

TOWN CLERK

GENERAL

The Town Clerk's office maintains the official records of the Town as set forth in the Code of Virginia and the Town Charter. Minutes are defined as an official journal of the Council proceedings and document all legislative actions of the governing body.

ADMINISTRATIVE SUPPORT

During FY 2004, the Town Clerk's office provided administrative support to the Mayor, Council, and Town Manager. The Town Clerk's office researched and prepared appropriate responses to incoming correspondence from citizens for the Mayor, Council, and Town Manager.

Support was provided for 20 public hearings, 20 work sessions, and nine special work sessions and other meetings:

- ? Town meetings included issues relating to interim and regulated day laborer pick-up sites, and excessive occupancy and neighborhoods issues.
- ? Special meetings included strategy sessions between Council and staff to discuss the goals and objectives of the FY 2005 budget; discussion of the Dulles Transportation Improvement District Petition; and discussion of alternative scenarios for rail to Dulles with Fairfax County, the Virginia Department of Rail and Public Transportation, and the Washington Metropolitan Area Transit Authority.
- ? Joint work sessions were held with members of the Herndon Planning Commission to conduct a six-month review of the project status for the FY 2004-2009 Capital Improvement Program (CIP) and discussion of the FY 2005-2010 CIP project priorities.
- ? Other meetings included interviews of prospective candidates for positions on the Town's various boards and commissions and closed meetings.

All meeting notices were prepared and distributed to the Mayor, Council, and press in accordance with notification requirements. Notices included special sessions, special closed meetings, changes in regular meeting times, special meeting notices for various boards and commission meetings, and meeting notices for the Finance Ad Hoc Committee and Joint Communications Committee.

Agendas and approved Council minutes were posted on the Town's website and provided to the general public and Town staff, upon request.

The Town Clerk served as the Town's liaison for the Herndon district offices of Congressman Wolf, Congressman Davis, Senator Howell, Delegate Rust, and Dranesville District Supervisors Mendelsohn and DuBois and worked cooperatively with respective staff persons on matters of mutual interest concerning the Town.

The Town Clerk's office ensured that the Mayor, Council, and selected members of the Town's boards and commissions and Town staff filed, in a timely manner, the appropriate Statements of Economic Interests and/or Disclosure of Real Estate Holdings pursuant to the State and Local Government Conflict of Interests Act. During FY 2004, appointments to the Town's various boards and commissions were monitored, and the appropriate forms were transmitted to newly appointed members.

Research assistance was provided to the general public and Town staff. The Town Clerk's office provided free notary service to the general public, and attested documents for Town officials and Town staff.

The Town Clerk's office maintained a master invitation list, which assisted Town staff and civic groups when planning major events such as groundbreakings and dedications.

RESOLUTIONS AND ORDINANCES

The Mayor and Council acted on a total of 155 resolutions and 38 ordinances in FY 2004. Of those, the Town Clerk's office drafted 64 resolutions for the Council's consideration. The Town Clerk's office also prepared written expressions of appreciation, various honorary citizen certificates, and certificates of responsible citizenship.

A scrapbook was presented to Councilman De Noyer, which highlighted his history with the Town.

The Town Clerk's office transmitted all amendments to holders of the Town Code, immediately following adoption by Council. Four code supplements were prepared and submitted to the Municipal Code Corporation. Individual assistance was provided to the general public, Town staff, and various members of the Town's boards and commissions in using and updating their copies of the code. Updated copies of the code were provided to newly-appointed members of the Town's boards and commissions.

NEWS RELEASES

On behalf of the Mayor and Council, the Town Clerk's office prepared and distributed 26 news releases for publication in the local press and governmental magazines.

APPEALS

The Town Clerk accepted appeals of special handling fees on behalf of the Town Council, and subsequently the Town Manager when the ordinance was changed in January 2004.

DEDICATIONS, MEMORIALS, RECEPTIONS, AND ASSEMBLIES

- ? Swearing-in ceremony of the 2004-2006 Herndon Town Council, June 2003.
- ? Reception honoring John M. De Noyer, May 2003.
- ? Tours for pre-school and elementary school children and scouts were conducted of the Herndon Municipal Center, Council Chambers, Town Hall, and the Depot. Information packets about the history of the Town were provided as well.

MASTER COMMUNITY CALENDAR

The Town Clerk's office maintained the Master Community Calendar to assist community organizations, when planning events, in determining whether similar events that could draw from the same audience were scheduled on the same date. Calendar updates were provided weekly to Council and citizens upon request.

ELECTION

The Town Clerk's office worked closely with the Fairfax County Electoral Board on the May 2004 election.

LEGAL ADVERTISEMENTS

One hundred and fifty-two legal advertisements of public hearings were placed with the Town's legal advertiser, *The Herndon Observer*. The Town Clerk's office worked with other departments and *The Herndon Observer* to ensure that any necessary revisions were made to advertisements prior to publication.

BOARDS AND COMMISSIONS

The Town Clerk's office maintained and provided updated listings of current members of the Town's various boards and commissions, as well as updated information regarding the Mayor and Council, key staff, homeowners associations, area clubs and organizations, and congressional contacts. The listings were distributed to the general public and Town staff.

Upcoming appointments to the Town's various boards and commissions were monitored throughout the year. Timely notification of these appointments were provided to the Mayor and Council. The Town Clerk's office continued to monitor all Talent Bank applications on file and provided updated listings to Council for their review when considering appointments.

OATHS OF OFFICE

The Town Clerk and Deputy Town Clerk administered oaths of office to newly appointed staff and members of the Town's boards and commissions. The Town Clerk's office coordinated the swearing-in of the newly elected 2004-2006 Herndon Town Council and contacted the Honorable John Frey, Clerk of Circuit Court, Fairfax County, to administer the oaths of office.

CROSS TRAINING AND EMPLOYEE DEVELOPMENT

Cross training continued among staff and additional tasks were reassigned and delegated to the Deputy Town Clerk and Legislative Assistant. From January 16 until March 6, 2004, the Legislative Assistant assumed the responsibilities of the Deputy Town Clerk in her absence.

Cross training continues with the Legislative Assistant and temporary/seasonal staff on writing skills and the preparation of minutes. The Legislative Assistant attended the Virginia Association of Government Archives & Records Administrators annual conference in November 2003.

TOWN ATTORNEY

GENERAL

The Town Attorney, Richard B. Kaufman, serves as legal advisor to the Mayor, Town Council, Town boards and commissions, and Town staff.

The contract Deputy Town Attorney, Manuel A. Capsalis, prosecutes all traffic and criminal misdemeanor offenses committed within the Town, including violations of Town ordinances and works with the Town Attorney on other projects that involve this function.

LEGISLATIVE PROGRAM

The Town Attorney provided staff support and legal advice to the Mayor and Town Council in the development, adoption, and distribution of the 2004 Legislative Program. The Town Attorney assisted the Mayor and Town Council in adopting a resolution advising the General Assembly of the Town Council's position as follows:

- ✍ in support of the Virginia Municipal League/Virginia Association of Counties tax restructuring proposal;
- ✍ in opposition of any legislative proposal that would change the zoning ordinance in relationship to manufactured housing;
- ✍ in opposition of any proposal to limit the authority of municipalities to impose and sustain sales or excise tax on tobacco products;
- ✍ to support the Town Council's request that the General Assembly pass legislation to allow the Town to impose a consumer utility tax on cellular telephone service within the Town of Herndon in place of the Fairfax County tax on the same service;
- ✍ in support of the Town Council's request to pass legislation to increase the penalty for appearing drunk in public for the second of subsequent offenses to a class 2 misdemeanor.

ORDINANCES AND RESOLUTIONS

The Town Council adopted or considered 31 ordinances and 13 resolutions drafted by the Town Attorney during FY 2004. Among these measures were the following ordinances and resolutions:

- ✍ Draft zoning occupancy limitation
- ✍ Fowl regulation
- ✍ Cell phone tax reinstatement

- ✍ Day worker assembly
- ✍ Public/Private Educational Facilities and Infrastructure Act
- ✍ Increased penalties for zoning violations
- ✍ Refuse handling fees
- ✍ Xspedius Management of Virginia, LLC, United States Army, and MFN of VA. LLC Franchises
- ✍ Leases for Golf Services, Inc., the Police Facility, Delegate Rust, Supervisor DuBois, and the Council for the Arts
- ✍ Tax Exemption for Elderly and Disabled
- ✍ Dulles Rail Transportation Improvement District

LITIGATION

The Town Attorney's office in responding to numerous complaints of alleged over-occupancy performed many hours of legal and factual investigation on zoning violations in preparation for potential litigation. The Town Attorney, among other legal actions, represented the Town in a zoning violation case involving a fence exceeding the allowed height, filed legal actions to collect on tax delinquencies, filed four suits in Fairfax County Circuit Court for injunction involving over-occupancy or improper business uses, and filed three legal actions in Fairfax County General District Court for collection of civil penalties relating to over-occupancy violations. The Town Attorney prepared for criminal prosecution eight over-occupancy violations that were resolved prior to appearing before the Magistrate. The Town Attorney collected \$7,597 on behalf of the Town in FY 2003-2004 as a result of bankruptcy claims, delinquent real estate tax, zoning violation fee collection, and business license collection activities.

PROSECUTION

The Deputy Town Attorney handles the prosecution in the Fairfax County General District Court of all traffic and criminal misdemeanor offenses committed within the Town, as well as all appeals of such cases to the Fairfax County Circuit Court. The Deputy Town Attorney also handles all probation violations, bond hearings, motions, and sentencing hearings in both the General District Court and the Circuit Court for all traffic and criminal misdemeanor offenses committed within the Town.

The Deputy Town Attorney, with the Town Attorney, continued a program instituted two years ago to bring petitions of interdiction against habitual drunkards in the Town of Herndon. As a result of this program, several individuals have been prosecuted and convicted as interdicted habitual drunkards.

DAY TO DAY LEGAL WORK

Since July 2003, the Town Attorney's office reviewed or prepared 254 legal instruments and 85 measures; responded to 386 citizen inquiries; notarized 51 documents for the public; and prepared 30 written legal opinions for the Mayor, Town Council and Town staff.

HUMAN RESOURCES

GENERAL

The Department of Human Resources provides comprehensive personnel management services consistent with legal standards and policy requirements. It is the goal of the Town to employ and develop the highest quality individuals to provide outstanding services to citizens and to meet the organization's mission of "Enriching the Quality of Life and Promoting a Sense of Community."

Additionally, the Human Resources staff coordinates the preparation and production of the Town's annual budget.

BUDGET

The Department of Human Resources, along with the Department of Finance and the Town Manager's office, played a significant role in developing the FY 2005 budget adopted by Town Council. Each year the Town makes a concerted effort to improve the presentation of the budget in some manner using the Government Finance Officers Association (GFOA) reviewers' comments from the previous year as a guideline. The GFOA recognized the FY 2004 budget with a Distinguished Budget Presentation Award for the thirteenth consecutive year.

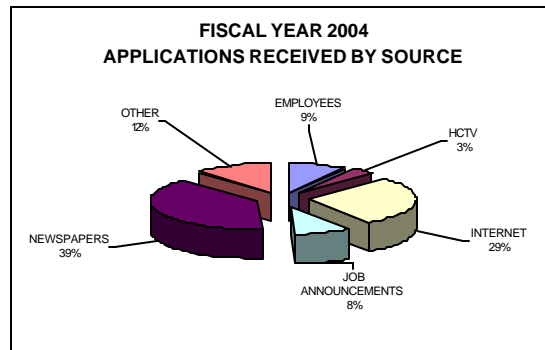
PERSONNEL STAFFING

The total number of regular employee positions authorized during FY 2004 was 255. Six of these were new positions: a Public Information Officer in Town Administration, a bi-lingual Community Inspector Assistant in the Department of Community Development, a Crime Prevention Specialist in the Police Department, a Utility Maintenance Worker I in the Department of Public Works, and two Equipment Operator/Groundsworkers at the Golf Course. It is important to note that five out of six of these new positions were funded in previous budgets as temporary or contractual staff.

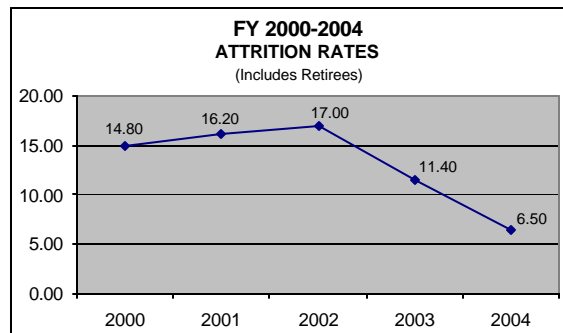
The 252 regular status full and part-time employees on staff as of June 30, 2004, represent an aggregate of approximately 2,191 years of service. The average age of regular status employees was 43 and the average length of service was 8.7 years. Employees lived in, and commuted from, Washington, D.C., Maryland, West Virginia, and 44 areas in Virginia with 19 percent living in the Herndon 20170 zip code.

Recruitment remained at high levels during FY 2004. In particular, a significant amount of effort was invested in recruiting and selecting for positions in Public Works, Parks and Recreation, and the Police Department. The Department of Human Resources worked closely with these departments to utilize more creative and effective recruitment sources. Over the past several years, in order to retain highly qualified employees, the Town has enhanced the employee benefit package by adding incentives such as flex time, increasing the educational assistance benefit, contributing to deferred compensation and expanding the retirement program. Exit interviews were conducted with departing employees to solicit feedback to assist with evaluating employment with the Town.

Recruitment activity included 69 regular, seasonal, and temporary position openings that were advertised. A total of 145 employees were hired in FY 2004, which included 21 regular employees and 124 temporary/seasonal employees. The number of employment applications processed was 1,340. Of these applicants, approximately 10.8 percent were successful in their bid for gaining employment with the Town. The highest percent of applicants learned of job vacancies through newspaper advertising (39 percent), closely followed by the Internet (29 percent). Referrals from employees were next at 9 percent. These statistics have significant implications as we plan for future recruitment initiatives.



The turnover rate decreased from a high of 17 percent in FY 2002 to 6.5 percent in FY 2004. Three employees retired from Town service during FY 2004. Funds saved from position vacancies totaled a net of approximately \$176,074.



Four Town employees were promoted into higher paying positions. Selection tests were administered to six clerical applicants, 38 communications technician and 36 police officer applicants. Testing for communications technician and police officer positions is on-going in order to have a ready pool of candidates. Five police officers and one communications technician were hired during the fiscal year.

In lieu of using temporary clerical staff from employment agencies, a pool of Town temporary

office assistants was established during FY 2002 to support departments to assist with special projects or to fill in during an employee absence. During FY 2004, employees from this pool were used in Neighborhood Resources, Human Resources, Community Development and the Town Attorney's office for a total of 137 hours. This resulted in cost savings to the Town of approximately \$685.

In FY 2004, nine unemployment claims were filed and paid. Seventy-six workers compensation claims were filed. There were five formal disciplinary actions, one involuntary termination, and zero grievances were filed.

ALTERNATIVE SOURCES OF LABOR

The Town continued its use of alternative sources of labor, including college interns in the Police Department and Department of Human Resources. The Town cooperated with the Fairfax County Sheriff's Department to use supervised prison laborers and individuals sentenced to community service to maintain Town grounds and facilities. A dedicated Police Support Team put in over 3,660 volunteer hours. Additionally, numerous volunteers assisted the Town in various capacities, including the completion of office tasks, grounds maintenance, preparation of reports, instruction at the community center, the Herndon Festival, and operation of the golf course. Excluding volunteers at the Herndon Festival, the Town benefited from 10,743 hours of alternative labor in FY 2004. The value of this labor was approximately \$85,950.

COMPENSATION

A 1.6 percent cost-of-living increase was granted to non-sworn employees who had an annual salary below \$48,000. A 2.1 percent cost-of-living increase was granted to sworn police officers. Pay scales were adjusted 2.56 percent based on the market index used by Fairfax County. Employees did not directly receive this market rate adjustment.

Pay-for-performance increases ranged from 0 – 6 percent. A one-time bonus of 2 percent of salary was awarded to 38 top-of-scale regular employees who performed in the superior range of the pay-for-performance system. During FY 2004, the pay-for-performance salary increases received by regular status employees averaged 3.8 percent.

CAREER DEVELOPMENT

Thirteen employees completed 43 college level courses through the Town's educational assistance program in FY 2004. George Mason University (GMU) offers a unique opportunity for mid-level career professionals employed by local governments in Northern Virginia. The GMU MPA Fellows program is designed to build the knowledge base and skills of people who desire leadership roles in public sector organizations. This program builds on the MPA program by adding a concentration in state and local government. The Town was invited to participate in this program and three employees participate in the 2nd and 3rd cohorts and are candidates to receive their MPA in 2004 and 2005.

The Career Development Program (CDP) was continued in the Police Department for all eligible police candidates. Twenty-five officers, including two Corporals and four Senior Sergeants, participated in the CDP.

BENEFITS

Benefits administration included employee and retiree health care, dental, deferred compensation, flexible spending accounts, short and long term disability, term and optional life insurance through the Virginia Retirement System (VRS), family and medical leave, and Consolidated Omnibus Budget Reconciliation Act (COBRA). The Town participates in the VRS pension plan and offers a supplemental pension plan for sworn police officers. Additional benefits available to regular full time employees and on a pro-rata basis to regular part time employees include leave for vacation, sick, bereavement, military, civil service, and holidays. Six employees utilized short-term disability benefits and two employees used long-term disability benefits during FY 2004.

The Employee Assistance Program (EAP) offers counseling to employees and family members for personal problems that may affect work performance. The first eight visits are free of charge, with subsequent visits charged on a sliding scale.

The flexible benefits plan (Section 125) allows deferrals using pre-tax dollars for health and dental premiums, medical and dental expenses not covered by insurance and childcare expenses. This program allowed the Town to avoid an estimated \$28,909 in FICA expenses in FY 2004.

In an effort to encourage more employees to participate in a self-managed retirement or savings program, the Town implemented the cash match program during FY 2001 in which the Town contributes up to \$20 per pay period to the deferred compensation accounts of qualified employees. This amount was increased to \$25 per pay period for FY 2005. The deferred compensation plan (457) is available for all employees to invest in a variety of options on a tax deferred basis. In July 2001, 84 employees participated in the deferred compensation program. Largely as a result of this new program, participation in deferred compensation has increased 57 percent. As of June 30, 2004, 132 employees were participating in the program.

Other benefits include membership opportunity in two credit unions, discount legal services, supplemental life insurance, and long term care insurance funded solely by the participating employee, and the purchase of U.S. Savings Bonds through payroll deductions.

TRAINING

Computer training courses in Microsoft software applications were offered to all employees through Knowlogy Training Center.

BONUS PROGRAM

An employee monetary bonus program was implemented to recognize the significance of providing superior service to all Town customers. Of the 300 randomly selected Town residents surveyed by telephone 95.2 percent were satisfied or very satisfied with the customer service skills of Town employees. Bonuses were awarded to regular employees, as well as to seasonal/temporary employees with a minimum of 200 hours of service, in an amount proportionate to the customer satisfaction level.

EMPLOYEE RELATIONS

Improving communications within the Town organization is a continuing priority. The employee newsletter was published only four times during FY 2004 as increased use of e-mail to communicate updates/issues to employees was found to be a more effective means of communication. The Town Manager and Director of Human Resources conducted biennial employee meetings at various Town locations and times. Town events, programs, benefits, and policies were discussed.

A successful Benefits Fair was held for all employees in May 2004. Representatives from providers of Town benefits were available to meet with employees to discuss their programs and answer questions. In addition, employees were offered free health screenings in cholesterol, blood pressure, body fat composition, pulmonary lung function, hearing assessment, bone density, skin cancer screening, and spinal assessment.

The Employee Advisory Committee (EAC), consisting of employees from all Town operations and chaired by the Director of Human Resources, met as needed during the year. Town policies and employee activities were discussed. In addition, the EAC participates in local service programs including providing toys and food to LINK during the holiday season.

The management team sponsored two lunchtime picnics for all employees. The annual employee recognition and awards luncheon was held in December 2003. Service awards were presented to ten employees with five years of Town service, two employees with ten years, ten employees with 15 years, one employee with 20 years of service and four for 30 years of service.

Town employees participated in the Employee Workplace Giving Campaign administered through America's Charities as an alternative to using the administrative services of the United Way. The Department of Human Resources headed the calendar year 2003 campaign. In order to increase awareness of the campaign, a gift basket raffle was held during the fall employee picnic, with proceeds going to the Employee Workplace Giving Campaign. The 2003 campaign raised \$9,088, a 31 percent increase over the 2002 campaign.

INFORMATION TECHNOLOGY

Information Technology is responsible for designing, installing, managing and maintaining the information and telecommunication applications and infrastructure that support all Town operations. The Town's network supports approximately 200 users in ten locations. The focus of Information Technology has been the development and deployment of a solid information infrastructure upon which applications can be delivered to improve Town business processes.

APPLICATIONS

IP Telephony. Early in FY 2004, Information Technology completed the installation of the new telephone and voice mail systems at the Herndon Municipal Center, Town Hall, Town Shop, Community Center, and Golf Course clubhouse. IP telephony has allowed the Town to leverage its investment in the Town's institutional network (I-Net) and redundant network infrastructure to provide a flexible, scalable, and easy to support telephone system, while allowing the Town to disconnect many individual telephone lines.

Website. Work continued on the Town's website in FY 2004. The most significant upgrade to the site occurred in December 2003 when a portal was established to allow citizens and other customers of Parks and Recreation programs to register and pay for these programs online. A companion system, using touchtone technology, was also offered in FY 2004. Over 30 percent of the winter registrations used one of these automated means to register for activities.

Geographic Information System (GIS). During FY 2004, Information Technology started development of a browser-based Intranet application that allows staff to create maps from existing Town and Fairfax County data sources. Although the application was released in July 2004, the bulk of the work was performed and tested in FY 2004.

BUSINESS PROCESS MANAGEMENT

Information Technology continued its efforts to identify the Town's work processes. Understanding these processes and the data and communications required to support these efforts will allow Information Technology to deliver applications that will enhance communications and enable staff to work more efficiently. This effort is a critical first step in deploying a comprehensive citizen relationship management (CRM) system. This effort laid the foundation for a CRM pilot scheduled for FY 2005.

Information Technology continued to develop, enhance, and support database applications to meet various departmental requirements. From tracking refuse ordinance violations to zoning complaints, these databases will eventually migrate into the Town's CRM and GIS offerings.

OPERATIONS

To control costs and ensure that the information infrastructure is in a position to support the current and future requirements placed upon it, Information Technology relies upon the life cycle replacement program outlined in the Town's CIP. Each PC, file server, and laptop is replaced at the

end of its useful life cycle, which ensures that the delivery of applications will never be a problem.

Companion to the replacement program in protecting the Town's technology investment is the establishment and enforcement of technology standards. The Town continues to standardize on the Microsoft Office suite of desktop applications running on Pentium-based Dell PCs. Microsoft Exchange continues to be the Town's messaging standard. Computer Associates Inoculate IT and weekly signature updates combined with e-mail protection provided by Easylink, Inc. protects Town computers from viruses, worms, spam, and hoaxes.

The Director of Information Technology is consulted on all IT budget requests and he maintains approval authority over all IT related purchase requests. All Town workstations are audited annually to ensure that Town standards and software licensing requirements are met.

Information Technology continues to maintain one IBM AS/400 running municipal financial and human resources applications developed by HTE, Inc. Over the past year, the Town has installed other mission critical database applications on the Microsoft structured query language (MS-SQL) database platform.

Although during FY 2004 much time and effort was spent on the design and delivery of the IP telephony applications that run over the Town's data network, Information Technology still takes great pride in its ability to manage all aspects of the technology life cycle. Securing, supporting and maintaining all aspects of the Town's data and telecommunication systems remain a high priority for Information Technology staff. The focus on all aspects of the technology life cycle is demonstrated by the Town's network being available in excess of 99 percent of the time in FY 2004. With the delivery of IP telephony and the work performed in support of applications initiatives scheduled in FY 2005, FY 2004 was a successful year for Information Technology.

PUBLIC INFORMATION

GENERAL

Public Information is responsible for preparing the Town calendar, award nominations, the annual newspaper budget tab, a variety of information materials, and "Welcome to Herndon" packets for new residents. Public Information also manages media relations, coordinates community outreach activities and provides updates to the Town website. FY 2004 encompassed the first year of a full time Public Information Officer (PIO) for the Town, which offered expanded opportunities to respond to elected officials, Town staff, and citizens.

MEDIA RELATIONS

Prepared and distributed press releases for all Town operations, which included a transition to handling the majority of Parks & Recreation press releases as well. A variety of topics were covered in FY 2004 such as: National Night Out, Arbor Day/Earth Day, Community Day, completion of Alabama Drive road improvements, Virginia Main Street affiliate designation, budget hearing schedule, construction and utility relocation, Town holiday hours of operation, home maintenance workshops, homebuyer seminars, and several Parks & Recreation trips and youth programs. Wrote copy and edited monthly two-page "Inside Track" in the *Herndon Observer*.

Additionally, coordinated several key media relations initiatives:

Gang Task Force: Worked with the Herndon Police Criminal Investigative Section, Chief of Police and Fairfax County Police Public Information Officer to develop a press release on the first 90 days of progress of the 10th Congressional District Gang Task Force (now known as the Northern Virginia Regional Gang Task Force), including numerous felony arrests. This resulted in coverage of the positive, proactive efforts of the task force on all metropolitan Washington television stations and in regional newspapers.

Dulles Rail: Coordinated media relations sparked by the Town Council's vote on the Dulles Rail Transportation Improvement District, including proactively booking a councilmember on a WAMU call-in show, writing a letter-to-the-editor to the *Washington Post* on behalf of the Vice Mayor, and handling media inquiries from a variety of outlets including The Associated Press, Reuters, Fox 5 and Newschannel 8.

Excessive Occupancy: Working closely with staff from Community Development, coordinated several media interviews both before and after the September 15 Town Hall Meeting on excessive occupancy and during the months leading up to enactment of revisions to the zoning ordinance pertaining to occupancy policies.

SPECIAL PROJECTS

Day Labor: Compiled extensive information from the July 15 Town meeting on day labor to post on the website and responded to several resident inquiries about day labor in Herndon.

Town Meeting on Excessive Occupancy: Organized the Herndon Community Association Coalition/Town meeting on excessive occupancy. Planned all logistics in conjunction with the Neighborhood Resource Center manager and held a joint pre-planning meeting with the HCAC board to ensure this high profile community event was successful.

125th Anniversary: Served as chairman of the Town's 125th Anniversary planning committee that was comprised of residents, members of civic organizations and staff from Parks & Recreation and Human Resources. Organized 125th Anniversary VIP reception and a large public event held at the Herndon Municipal Center and Herndon Fortnightly Library. Managed media relations and developed promotional materials for the various events.

Cultivating Community Initiative: Through work with the Neighborhood Enforcement Team and Herndon Neighborhood Action Group, developed the Cultivating Community Initiative, which is designed to build awareness of the key role every resident plays in maintaining their neighborhood. A committee comprised of resident volunteers and Town staff developed initial programs in FY 2004, including the Yard of the Month competition, Neighborhood Celebration Month and the Senior and Disabled Home Maintenance Volunteer program.

TOWN WEBSITE

Working closely with Information Technology, the PIO updates and maintains content for the Town's website, which includes copy writing, graphic design and daily oversight.

PUBLICATIONS & INFORMATION MATERIALS

Prepared several publications and information materials, including:

- ✍ 2004 "At Home in Herndon" calendar
- ✍ FY 2005 newspaper budget summary
- ✍ FY 2002 – 2003 Annual Report Executive Summary
- ✍ "Can It" trash and recycling policies brochure
- ✍ 2004 Herndon Event Guide (in conjunction with Promote Herndon Committee)
- ✍ Yard of the Month promotional flyer
- ✍ 125th Anniversary promotional flyer

AWARDS

Wrote and submitted a Virginia Municipal League (VML) award on the new Voice-over Internet Protocol (VoIP) communications system.

Assisted the Herndon Police in preparing the International Chiefs of Police "2003 Chiefs' Challenge" award submission, which included design and editing of the submission.

NEIGHBORHOOD RESOURCES

GENERAL

The Neighborhood Resources Department is responsible for proactively planning, coordinating, directing, and implementing community, neighborhood and housing related resources and services in full collaboration with other Town departments and operations, Fairfax County, and other agencies, community organizations, schools, churches, businesses, and citizens. Our mission is to strengthen and stabilize Herndon's neighborhoods through coordinated human service delivery, outreach and education, leadership development and community building, and programs to enhance the physical condition and maintenance of neighborhoods. The Neighborhood Resource Department is the first Town department devoted solely to improving neighborhoods and, therefore, cuts across departmental and programmatic lines.

NEIGHBORHOOD RESOURCE CENTER

The Neighborhood Resource Center (NRC) continues to be used by Fairfax County agencies and non-profit organizations in order to provide over 24 health, human and educational services. About 7,400 area residents were served in FY 2004, including homeowner associations and community groups who held meetings in the facility. Educational seminars regarding home improvement and ownership also were offered throughout the year. The NRC continued to support the Herndon Free Clinic in identifying and referring uninsured low income children. An emergency evacuation and shelter-in-place plan was developed as well as security measures to be used as protective procedures in cases of high alert security warnings. Mock fire drills were held and evaluated. The Girl Power program was reinstated after being discontinued the previous year due to funding cuts; the Women, Infant and Children's program was added; and discussions began with the Virginia Employment Commission regarding opening a satellite office at the NRC. The Computer Learning Center Program held an open house and invited all public and private supporters. The NRC Policy Manual was updated. Training was held to assist service providers in developing program outcome measures. Lastly, Fairfax County and Town staff began exploring the feasibility of expanding the current NRC.

COMMUNITY BUILDING, OUTREACH AND COLLABORATION

One of the primary responsibilities of the Neighborhood Resources Department is to collaborate and improve communications within the larger community and between Town operations across departmental lines on issues affecting the quality of life in neighborhoods. Extensive efforts were made to meet these objectives.

- ? Staff attended community association meetings, provided technical assistance or conducted outreach to a number of communities including Life style and Jefferson Mews Condominiums, Four Seasons, Crestview, Dulles Park, Tralee, Courts of Chandon, Chandon, Bluemont, Dumbarton Square, Gaslight Square, Hunters Creek, Park Avenue Square, Treeside, Branch Drive, Waterford Park and Old Dranesville Hunt Club.
- ? Prepared and distributed monthly activity reports and building permit activity to various neighborhoods.
- ? Coordinated and facilitated bi-monthly meetings of the Herndon Community Association Coalition or (HCAC). The HCAC played a pivotal role in partnering with the Town to host a

Town meeting on excessive occupancy. The HCAC holds six regular meetings a year, plus numerous special meetings to address special topics, such as covenant enforcement and how to serve on a HOA Board and manage an HOA.

- ? The award winning Herndon Neighborhood College program was held for the fourth consecutive year with 14 students graduating. A kick-off meeting to form an alumni group of past graduates was held and the group is drafting its charter.
- ? Participated in the formation of the Town's first official Business Watch Group for tenants of the Dulles Park Shopping Center.
- ? The Herndon Free Clinic held 28 free school physical clinics serving 545 children during FY 2004. Other key accomplishments for the year included updating a needs assessment study, recruiting a medical director, developing job descriptions for all paid and volunteer positions, developing eligibility screening forms, revising the annual strategic goals, and undertaking an annual fundraising campaign.
- ? Participated in National Night Out.
- ? Collaborated with the Chamber on a grant application to increase funding for training additional ESL teachers.
- ? Responded to an array of citizen concerns and complaints.
- ? Coordinated all Herndon Neighborhood Action Group (HNAG) meetings held twice a month and developed a new mission statement and goals for the team.
- ? Facilitated joint meeting of Neighborhood Enforcement Team (NET) and HNAG and lead effort to better define each group's mission, responsibilities and processes of coordination.
- ? Using the findings from a survey of new residents, developed a new program to welcome and orient new residents of Herndon called the "Welcome to Herndon" program.
- ? Sponsored the fourth annual Community Day and Housing Fair and obtained 32 sponsorships totaling \$6,250.
- ? Continued efforts to resolve the day worker issues in the community. Helped plan and coordinate Town meeting on day laborers.
- ? Met with HUD field office representatives.
- ? Served on the Cultivating Community Committee and assisted in development of new projects.

RESIDENTIAL IMPROVEMENT

In a continuing effort to create and maintain healthy, attractive and livable neighborhoods, the Neighborhood Resources Department undertook the following activities and projects:

- ? Helped plan and facilitate the Town Meeting on excessive occupancy.
- ? Coordinated the efforts of a second George Washington University Landscape Design class to develop landscape design options for a town home community in Herndon.
- ? In cooperation with Community Development and Information Technology, helped develop incremental improvements to the code complaint and neighborhood indicators databases. The neighborhood indicators database was linked with the Police Department's database to provide incident of criminal activity by neighborhood.
- ? Conducted annual survey of apartment rents in the Town.
- ? Lead discussions and investigations into possible unscrupulous lending practices in some real estate transactions in Town.
- ? Provided input and assistance in the launching of the Neighborhood Inspections Program.
- ? Neighborhood Resources staff continued to facilitate home-ownership opportunities by organizing and presenting nine home-ownership seminars and one credit counseling seminar.

- ? Presented three-day-long home maintenance seminars as a resource for increasing homeowner knowledge of housing maintenance.
- ? Organized a credit counseling seminar.
- ? Organized eight homeownership seminars: four in English and four in Spanish.
- ? Facilitated the rehabilitation of 31 housing units with an investment value of \$250,380.
- ? Continued work with the architectural committees of two HOAs toward modernizing the architectural standards in those communities. One HOA adopted new color and architectural standards.
- ? Managed the current grant for the Housing Rehabilitation Specialist position and was successful in obtaining full grant funding for this position for another two years.
- ? Conducted a walk-through of the Tralee neighborhood with GWU Landscape Design students and attended final presentation of design prototypes.

GOLF COURSE

GENERAL

The Herndon Centennial Golf Course provides an 18-hole championship golf course for citizens of the Town of Herndon, businesses, community organizations, and visitors. The course is recognized as one of the most popular, well-managed, and well-maintained courses in Northern Virginia. The course continues to function as a stand-alone enterprise fund with user fees funding all personnel, operating, capital, and debt service expenses.

In an effort to enhance service delivery, the golf course management team collaboratively analyzes the golf course's strengths, weaknesses, opportunities, and threats on an annual basis. This analysis was used to formulate the FY 2004-2005 strategic plan. The purpose of this plan is founded on the belief that identifying and meeting the needs of course patrons is critical for continued improvement and success. During FY 2004, numerous goals and objectives outlined in the strategic plan were achieved.

The golf course was renamed a *Golf Digest* "Place to Play" for the ninth consecutive year and recognized with a three-star rating. This prestigious recognition is based on the criteria of golf shop and clubhouse services, playing conditions, pace of play, course design, and quality of food and beverage service.

In April 2004, the maintenance staff commenced occupancy of the new Golf Course Maintenance Facility. Final completion of this \$1,003,000 project is underway.

In July 2003, a request for proposal (RFP) was issued to solicit proposals from professional golf course architects for golf course master plan design services. Subsequently, a consultant selection committee consisting of representatives from the golf course, public works, and procurement staff selected the firm of Ault, Clark & Associates as best qualified to fulfill the requirements of the RFP. In June 2004, the master plan and clubhouse entrance improvements conceptual plans were presented to the Town Council. It is anticipated that implementation of phase one of the master plan will begin in early 2005.

The United States Golf Association (USGA) Green Section was highly complimentary of course conditions following its August 19, 2003 assessment. The observations contained in the Turf Advisory Service Report noted the overall strong health of turf areas. Additionally, the report commended the continuous efforts to improve the golf course and upgrade course infrastructure.

During the fiscal year, the golf course hosted numerous outings and tournaments including the Town of Herndon Mayor's Cup Invitational, Herndon Dulles Chamber of Commerce tournament, and the Council for the Arts fundraiser. In addition, the course was once again the practice facility for the Herndon High School golf team.

A total of 38,303 rounds of golf were played during the fiscal year, an increase of 8.24 percent from the previous year. Rain limited play on 37 days and the course was closed for 52 days due to heavy precipitation or snow cover. In FY 2003, the course was closed for 85 days.

COURSE REVENUE

In FY 2004, greens fees and golf cart rental revenues totaled \$1,229,076. Revenues from the sale of pro shop merchandise, driving range usage, the rental of pull carts and golf clubs, the provision of handicapping services, and rental income totaled \$205,230. FY 2004 total operating revenues of \$1,434,306 increased 12.57 percent from FY 2003.

GREENS FEES

Greens fees and golf cart rental rates were adopted by the Town Council on February 24, 2004 and became effective March 15, 2004. Using comparative data from six nearby golf courses open to the public, three price categories were increased for the period March 15, 2004 through March 14, 2005. Non-resident greens fees (weekday 9-hole, weekday sunset and weekend 18-hole) were increased \$2 per round. All other rates remained unchanged. Town residents continue to receive lower rates than non-residents. Also, residents may purchase passes that allow 18-hole play for \$15, which is \$3 less than the resident weekday rate and \$13 less than the non-resident weekday rate. To maintain customer service, resident identification cards and play passes continue to be issued at the clubhouse seven days a week.

INSTRUCTIONAL PROGRAMS

A variety of instructional programs were offered to include individual, group, family, and junior camps. Over 100 children participated in the summer camps. Additionally, a free orientation for new players interested in learning the game was held as part of the national "Link Up 2 Golf" program.

UNITED STATES GOLF ASSOCIATION (USGA) TURF ADVISORY SERVICE

Town staff, members of the Golf Course Advisory Committee, and an agronomist from the USGA Turf Advisory Service conducted a half-day evaluation of golf course maintenance practices and procedures. On the basis of the USGA evaluation, course improvements are being undertaken and selected maintenance practices have been modified. As a result of these actions, course conditions continue to improve, thereby maintaining a high level of play. Future USGA evaluations will be conducted annually.

MARKETING

A rate and informational brochure was distributed to area hotels throughout the Dulles corridor. Members of the Herndon Centennial Email Club continued to receive email notices that advertised specials, upcoming events, and other announcements.

A comprehensive web presence (herndongolf.com) to market services and offerings more efficiently continued to be developed.

The course was an exhibitor at the Greater Washington Golf Show held at the Dulles Expo Center.

MAINTENANCE ACTIVITIES

A number of maintenance related improvement projects were completed during FY 2004, including:

- ? Clean up of undergrowth along Crestview Drive.
- ? Repair of drainage pipe across hole number ten fairway.
- ? Deep tine and needle tine aeration performed on all greens.
- ? Pruning of trees throughout the course.
- ? Installation of electrical conduit for new maintenance facility.
- ? Installation of irrigation communication cable.
- ? Repair of cart path bridge on hole number four.

Additionally, an environmental management system continues to be implemented. Components of the system include an integrated pest management program and creating natural no cut areas that act as a filter for surface water runoff and provide a habitat for wildlife and native plants.

VEHICLES AND EQUIPMENT

A five-year equipment replacement program was adopted as a part of the Town's FY 2004-2009 Capital Improvement Program. In FY 2004, the following pieces of equipment were purchased: 12 golf carts, rotary trim mower, sand trap rake, greens triplex mower, utility vehicle, and aerovator with seed box.

GOLF SERVICES, INCORPORATED

Golf Services, Incorporated (GSI), a separate organization created by the Town in 1979 to operate the snack bar, continued to operate effectively. Effective March 1, 2004, GSI renewed its sublease and operational agreement with Early Risers Enterprises Incorporated (EREI) for the purpose of managing, operating, and maintaining the snack bar for an additional five-year period. EREI pays GSI a monthly rental fee of \$1,666, with the exception of the months of January and February when rent is waived. In addition to the annual fee, EREI remits to GSI 5 percent of gross sales that are in excess of \$200,000.

On May 20, 2004, the fiscal year 2005 budget was proposed and unanimously approved by the GSI Board of Directors.

Golf Services, Inc. continued its contractual relationship with John Wisiackas of the law firm of Odin, Feldman and Pittleman.

FINANCE

GENERAL

The Department of Finance's primary purpose is to manage the Town's financial resources in a professional, responsible, and accountable manner. The department is organized into five activity centers, four of which are contained in the General Fund and one of which is contained in the Water and Sewer Fund. In order to accomplish its objectives, the department produces timely and accurate tax and utility billings, provides efficient revenue collection services, invests available monies in a competitive yet prudent manner, provides accurate and timely payroll services, provides efficient procurement and sound risk management services, and maintains accurate and timely accounting records prepared in accordance with generally accepted governmental accounting standards and practices. The department also provides the Town Council, Town Manager, and other Town departments with accurate financial analyses, interim financial reports, and general guidance concerning the financial affairs of the Town.

PLAN OF ACTION, A TWO-YEAR STRATEGY – Progress for FY 2004

Last fiscal year, the Town Council considered and adopted a “plan of action” which contained areas of focus and priority covering the next two years. The Finance Department played key roles in the development and implementation of Theme 4 – Enhance Financial Management.

An ad hoc Finance Committee, composed of three Town Council members and three Town staff was formed last year and two key areas (Town revenue sources and the internal control environment) were studied with conclusions and recommendations subsequently presented to the Town Council as a whole. The last study area, investment policies and practices, was undertaken during FY 2004.

During August and September 2003, Committee members studied copies of investment policies from four other Virginia local governments as a comparison to the Town's current policy. The Town's auditors also performed an in-depth review of the Town's policy and provided several suggestions to clarify the intent of the policy. Based on the Committee's review, the current policy was revised in October and draft copies distributed to Council in December 2003. The draft was then discussed by the Council in March 2004. It was generally agreed that Town Council should formally adopt the revised policy, after discussion and further revision, if warranted. Town Council also agreed to look into the formation of a formal Investment Committee during FY 2005.

BUDGETING AND CAPITAL IMPROVEMENT PROGRAM

The Town's Annual Budget for FY 2004 totaled \$35,292,454, inclusive of all funds, and was adopted by Town Council on May 27, 2003.

Individual fund components for the Town's FY 2004 budget were as follows:

\$ 28,221,722	General Fund
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\$ 5,106,284	Water and Sewer Fund
\$ 365,337	Chestnut Grove Cemetery Fund
\$ 1,488,011	Golf Course Fund
\$ 111,100	Downtown Parking Enterprise Fund

- ? During FY 2004, Town Council adopted three budget amendments and authorized the reserve of funding for specific on-going and capital projects that were not completed during FY 2003. The amendment incorporated the FY 2003 authorized reserves and year-end outstanding encumbrances as appropriated amounts at the beginning of the FY 2004 (i.e. July 1, 2003).
- ? The Town received the Government Finance Officers Association's "Distinguished Budget Presentation Award" for the excellence of its FY 2004 adopted budget. This is the thirteenth consecutive year the Town has received this exemplary recognition. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan and as a communications device. The Town's FY 2005 budget has recently been submitted to GFOA to determine its eligibility for another award. Staff believes this most recent budget continues to conform to program requirements. As in prior years, the Department of Finance was a major contributor in the preparation of the FY 2005 budget, providing data processing support, detailed revenue estimates and trend analysis for all operating funds, debt service requirements for all operating funds, and other financial and descriptive information.
- ? In April 2004, the Planning Commission recommended adoption of the Town's Capital Improvement Program (CIP) for FY 2005 through FY 2010. And, as in prior years, the Department of Finance played a critical role in development of the financial components of the CIP process. These activities included updating key historical financial data, analyzing financial trends, calculating potential debt capacities and potential use of undesignated fund balance, and constructing financial projections to cover the six-year period of the CIP. Town Council adopted the FY 2005 – FY 2010 CIP on May 25, 2004.

AUDITING

The Commonwealth of Virginia requires that the Town's annual financial statements undergo an audit, conducted by an independent certified public accountant. For the year ended June 30, 2003, the accounting firm of PBGH, LLP, based in Harrisonburg, VA, was retained to perform this audit. The following describes the auditing and financial reporting process for FY 2003:

- ? In mid-September 2003, the auditors spent approximately ten working days on-site reviewing the Town's fiscal year-end spreadsheets, reports and analytical reviews; and performed their own auditing tests and analyses. After expressing a general satisfaction with the results, the Town's preliminary year-end numbers were finalized and preparation of the FY 2003 CAFR began in October with the final draft completed in mid-November.
- ? Copies of the FY 2003 CAFR were distributed to Town Council on December 5, 2003. The Town's auditors provided a brief overview of the FY 2003 CAFR at the December 9, 2003 Town Council public session. Their presentation highlighted the major fiscal events of the Town during FY 2003 and summarized emerging economic trends, which could have significant financial implications for the Town in the future.

- ? The Town's CAFR for FY 2003 was again recognized by the Government Finance Officers Association of the United States and Canada (GFOA) for its excellence in financial reporting and was awarded a "Certificate of Achievement for Excellence in Financial Reporting." This is the twenty-ninth consecutive year that the Town has received this prestigious award.

This year's audit and financial report preparation were particularly lengthy and complex in comparison to prior fiscal years. This was due to the Town's adoption of the new accounting rules and financial reporting standards promulgated by the Government Accounting Standards Board under its Statement Number 34.

REVENUE

New Revenue Sources

Contained in Mayor Thoesen's tax restructuring proposal for FY 2004 was the enactment of two new Town taxes and an increase in an existing tax. The recommended measures included adopting a meals tax, increasing the cigarette tax, and adding a cellular telephone tax. Town Council subsequently adopted all three measures, which became effective in FY 2004.

Meals Tax

The Town's new 1.5 percent meals tax became effective July 1, 2003. During the summer and early fall months, Finance staff assisted many of the smaller restaurants in correctly assessing, collecting and remitting the new tax. Further design changes were incorporated into the monthly remittance forms and instructions. Also amended were sections of the Town's meals tax ordinance, which addresses caterers and penalties for late remittances. As of June 2004, there were 118 establishments collecting the Town's meals tax. Total meals tax collections for the FY 2004 were approximately \$889,000, which is 98 percent of the original budget estimate of \$900,000.

Real Estate Taxes

- ? Assessments - As of January 1, 2004, the assessed value of real property within the Town limits was \$2,620,167,760. The current assessment is the largest ever recorded for the Town and represents an increase of 9.9 percent when compared to the assessed values at January 1, 2003. Analyzing this most recent assessment even further reveals that approximately 44.6 percent are composed of commercial properties with the remaining 55.4 percent attributed to residential properties. At January 1, 2004, there were 6,440 real estate parcels within the Town.
- ? Real Estate Tax Rate - The real estate tax rate for FY 2004 was reduced by Town Council from 30 cents per \$100 of assessed value to 28 cents. Accordingly, actual general property tax collections for FY 2004 (which included assessments on public service corporations and exemptions for elderly and handicapped property owners) were about \$291,000 less than the actual collections for FY 2003.
- ? In May 2004, Town Council amended the Town Code section concerning real property tax

exemptions for qualified elderly or disabled persons by adopting new provisions modeled upon and consistent with those of Fairfax County. Finance staff provided significant research to the Town Attorney in drafting the ordinance changes.

The Town's personal property tax rate at 0 cents per \$100 of value was again ratified by the Town Council for FY 2004. The Town has not levied personal property taxes since FY 1988, a period of 16 years.

Other Town Taxes

In addition to real estate taxes, the Town assesses other local taxes and fees that are primarily consumer-related. These other local revenue sources are consumer utility taxes, bank stock taxes, cigarette taxes, business license (BPOL) fees, transient occupancy (hotel/motel) taxes, and the Town's share of the local sales tax. The Town revenues that show the most sensitivity to both upswings and downswings in the local and regional economies are BPOL fees, transient lodging (hotel/motel) taxes and the Town's share of the local sales tax.

- ? Business License (BPOL) Fees, Transient Lodging Taxes and Sales Taxes – FY 2004 saw a weak but sustained economic recovery in the Washington D.C. metropolitan area. Percentage increases for sales taxes and transient lodging taxes averaged 5 percent over amounts reported for last fiscal year. When comparing budget-to-actual numbers, FY 2004 business license (BPOL) fees, which declined less than 2 percent as compared to FY 2003, were actually 17 percent above the revised FY 2004 budget projections. And actual sales tax revenues were just a shade above the corresponding FY 2004 budget projection. Transient lodging tax collections, however, were only 90 percent of budget projections.

During the year, two business license tax refunds were authorized by Town Council. These were:

- o Predictive Systems which was refunded \$78,554, and;
 - o Advantage LLP which was refunded \$12,511.
 - o Other Taxes and Revenues - Collection of other taxes, such as consumer utility taxes, cable TV franchise fees, fines and forfeitures, and parks and recreation revenues, exceeded the original FY 2004 budget projections, thus softening the downward revenue trend noted for interest earnings on investments, planning fees and building inspection permits.
- ? In September 2003, Town Council suspended collection of the new mobile telecommunications tax for one year. Last April 2003, both Fairfax County and the Town of Herndon adopted their own mobile telecommunications tax ordinances with the unintended consequence of both taxes applying to resident and business cellular telephone customers residing in the Town. The Town requested that the Virginia General Assembly, during its 2004 session, correct this double taxation. The Town was successful in obtaining the needed legislation with the Town designated as sole collector of the tax on cellular telephone services billed to Herndon addresses. The tax will be reinstated and collections will begin December 1, 2004.

The operational activities of the revenue section during FY 2004 included the following:

- ? Notified, processed and issued 1,730 business licenses. Total FY 2004 BPOL fees collected were \$2,561,996.
- ? Generated notices in August 2003 and sold or transferred approximately 16,000 FY 2004 motor vehicle decals. Total FY 2004 motor vehicle decal fees collected were \$319,290.
- ? Levied and collected semi-annual real estate taxes on approximately 6,440 land parcels, with notices generated in June 2003 and October 2003 (for due dates of July 28, 2003 and December 5, 2003, respectively). Total FY 2004 real estate taxes levied were \$6,629,357.

Other major revenue activities that occurred during the year were:

- ? Worked in collaboration with the Town Attorney to collect payment of a large delinquent business license tax owed by a telecommunication company. Town Council authorized filing a legal action for prosecution of the case.
- ? Issued \$8.5 million in general obligation bonds, under the VML/VACo Finance Program, for purchase and build-out of 397 Herndon Parkway. The issue was divided into a \$4.7 million tax-exempt component (applicable to the Police side of the building) and a \$3.8 million taxable component (applicable to the remaining unoccupied space). By issuing taxable bonds applicable to this portion of the building, the Town will not be limited in its choice of possible tenants.
- ? Continued leasing 7,000 square feet of available office space to PNG Communications (Aleron) for ninety days at \$24,500. In May 2004, Town Council approved extending the lease another sixty days (to July 12, 2004) for \$16,333 in rent.

PURCHASING

Staff provided technical assistance to all Town departments to help them define their requirements, analyze the procurement options available, write the specifications in a clear and concise manner, and select the vendor deemed most advantageous to the Town. Staff also provided enhanced support to the Department of Public Works during the preparation and negotiations of construction contracts, equipment purchases, and other capital acquisitions. Whenever practical, the division uses available Commonwealth of Virginia, COG and other local government contracts to purchase commodities for the Town. This streamlines the procurement process and guarantees the Town highly competitive prices. Major activities of the division included the following:

- ? In July and August 2003, procurement staff worked closely with the Town Attorney's office to develop the necessary ordinance language and detailed procedures for enacting the Public-Private Educational Facilities and Infrastructure Act. Town Council adopted the Act at its public meeting held August 12, 2003.

- ? Procurement and Finance Administration staff worked closely with staff from the Town Manager's Office, Town Attorney's Office, Community Development, Public Works and Police Departments in conjunction with the purchase of the flex/office building at 397 Herndon Parkway. Town Council authorized the purchase at its public meeting held December 9, 2003.
- ? The purchasing division was a major participant in defining the requirements and successfully negotiating purchases and contracts totaling \$10.3 million. During the year, 3,663 purchase orders were processed and issued.

During the year, staff provided extensive assistance in a number of sealed bids and competitively negotiated procurements. These included invitations for bid and requests for proposal to secure the following requirements:

- ? Request for proposal and analysis/negotiations of a Water and Sewer Utility Rate Study. Contract was awarded to Camp Dresser & McKee, Inc.(CDM) for \$59,000.
- ? Amendment to architectural and engineering services contract for final design of Phase IV for the Herndon Community Center. Contract to Hughes Group Architects was amended to include design services for aquatics mechanical system at \$22,700.
- ? Secured bond counsel services for \$8.5 million general obligation bond issue. Contract was awarded to McGuire Woods LLP at \$7,000.
- ? Amendment to architectural and engineering services contract for Runnymede Park improvements. Contract to HNTB Corporation was amended to include design services for Carroll House exterior rehabilitation at \$21,824.
- ? Request for proposal and analysis/negotiations for a carnival provider for the 2004 Herndon Festival. Contract was awarded to Jolly Shows.
- ? Task order amendment to Whitman, Requardt & Associates to perform utility system mapping services.
- ? Request for proposal and analysis/negotiations for a fireworks provider for the 2004 Herndon Festival and 4th of July celebration. Contract was awarded to Melrose Pyrotechnics, Inc. at \$41,000.
- ? Amendment to task order #3007 for construction inspection services. Contract to Burgess and Niple, Inc. was increased to \$124,799.
- ? Replacement of two HVAC units and associated system improvements at Aquatics Center. Contract awarded to Service Mechanical, Inc. at \$481,775.

ACCOUNTING

The accounting division is responsible for the timely and accurate payment of bona fide Town vendor invoices, the upkeep of an accurate and timely employee payroll system, and the accurate and

timely update of accounting reports and related information.

- ? During the year, the Town issued approximately 6,960 accounts payable checks and processed approximately 10,140 payroll checks (includes paper checks and direct deposit).
- ? In order to better safeguard the Town's bank accounts, further refinements to the Positive Pay features were implemented. Positive Pay protection makes it difficult for fraudulent or unauthorized withdrawals to occur from either of the Town's general disbursement or payroll bank accounts.

As in prior fiscal years, regular software and operating system updates and modifications to the Town's mainframe applications kept the accounting division fully challenged learning new ways to handle the automated systems. In addition, accounting staff serve as a ready resource to assist other departments in navigating software changes. The Finance Department handles the primary interaction and coordination between the Town and its financial system software provider (HTE, Inc.).

Building on the department's experience with the audits of the previous fiscal years, the Town's accounting staff accomplished all of the fiscal year-end closing work by early October 2003. In addition to producing final trail balance sheets and revenue and expenditure statements for all funds, the list of year-end audit work papers prepared by staff included:

- ? Bank reconciliations;
- ? Twelve-month transaction listings;
- ? Analysis, interest earnings and final schedule for all Town investments;
- ? Documentation and analysis of all grants;
- ? Analysis and final schedules for the Police Supplemental Retirement Fund;
- ? Analysis and final schedules for all accounts receivable (such as real estate taxes; utility billings; and other miscellaneous accounts);
- ? Analysis of fixed assets purchased and disposed of during the year;
- ? Analysis of capital projects, retainage accounts and construction in progress;
- ? Analysis and final schedule of capital leases, long-term debt and compensated absences; and
- ? Various schedules comparing payroll costs to federal and state quarterly reports.

PARKS & RECREATION

GENERAL

The Parks and Recreation Department provides a comprehensive leisure program for the citizens of Herndon and surrounding communities. Included in the department are five separate divisions that support administration, recreation programs, facility operations, aquatic services, and park operations. The Chestnut Grove Cemetery operations also fall under the supervision of the Parks & Recreation Director. In combination, these divisions work cooperatively with other town departments to provide the highest quality of service to our citizens.

A full range of leisure services includes recreational classes, sports leagues, performing arts, programs for seniors, teen programs, nature programs, a licensed preschool program, and many special events; a full-service community center which includes an indoor aquatics facility, full-size gymnasium, fitness center, and meeting room space; an indoor tennis center; the Industrial Strength Theatre; as well as a diversified park system consisting of nine parks for residents of the Town of Herndon and surrounding areas.

In FY 2004, the department revenues totaled \$1,948,634, an increase of \$788 over FY 2003. Although revenues in recreation programs, facility admissions, and the indoor tennis center all increased over the previous fiscal year, the reduced revenue from Herndon Festival accounted for the minimal increase in overall department revenue for the year. Revenues for the fiscal year exceeded budgeted projections.

CAPITAL PROJECTS

The final schematic design and design development drawings to provide for an addition of 11,565 square feet to the Herndon Community Center were completed, and significant progress in the final construction plans was achieved. The plans will provide for improved access, security, parking, and program space to include administrative and recreation programming staff offices, multipurpose rooms for classes, events, and rentals, a preschool room, arts and crafts room, game room, teen room and kitchen, child care space and improvements to the fitness room will be provided.

In concert with the Department of Public Works, the Parks & Recreation Department established a Park Planning Advisory Committee to coordinate staff and community support in working with the architectural firm, HNTB, in the planning of Runnymede Park and a nature center. A community charrette to review concepts was held in December 2003. In the schematic design of the project, staff developed a grant request for the development of a demonstration green roof, and based upon citizen support, developed financial plans and resources to finalize the schematic design in FY 2005 fiscal year with construction in FY 2006.

Plans were developed and a contract awarded for upgrading and replacement of the aquatics facility heating, ventilation, and air conditioning system in the Herndon Community Center Aquatics Facility, with the work beginning in early FY 2005. The new system will improve the air quality and dehumidification and will provide air conditioning in the aquatic facility during summer months.

The Parks and Recreation Department, Department of Public Works, and Department of Community Development have collectively pursued development of the Sugarland Run Trail. After initial bids were rejected, design modifications were made for re-bidding in FY 2005 for construction in the summer of FY 2005.

ADMINISTRATION

MARKETING & COMMUNICATION

During FY 2004, the Herndon Parks & Recreation Department produced a number of marketing publications. These included the Herndon Parks & Recreation quarterly program brochure, "Happenings," a monthly, two-page newsletter inserted in the Town of Herndon water bill mailings from September to May; the "RecExpress," a four-page newsletter mailed to 15,000 households in the greater Herndon area in the fall, winter and spring; a quarterly fitness program brochure; and a summer camp brochure mailed in the late spring with information about all summer camp offerings. In addition, a marketing effort featuring direct mail postcards, posters, and press releases was completed promoting the department's new Internet and touchtone registration system, with two separate mailings. Finally, bi-monthly newspaper ads and direct-mail coupon offers brought a number of new people into the Herndon Community Center.

An internal employee newsletter was begun in FY 2004, provided each month to every employee, including seasonal staff, of the department. The newsletter highlights current events, reminders and updates on policies and procedures, and items of interest to staff. This communication keeps the seasonal employees informed of happenings within the Town government and within the community center operations.

The Herndon Festival 2004 web site (www.herndonfestival.org) was designed by a volunteer and provided extensive detail to all elements of the festival. This has become a great marketing tool and provides valuable information to anyone interested in attending the festival, listing all events, the complete entertainment schedule, and included application forms for interested vendors and participants. Registration for the 10K Race was also available nationwide through the Active.com website.

REGISTRATION PROCEDURES – Internet and Touch Tone

Implementation of Touchtone and Internet registration through the Safari recreation software program, provided by Active.com, was begun in the fall registration with selected programs and classes available through Internet registration. With the winter quarter, all classes and programs were available for Internet registration, with the exception of the preschool program, cultural activities, the Summer Fun camp, and indoor tennis flights and leagues. The town resident lottery system was no longer necessary. Instead, registration opened with Town-resident-only registrations, followed by an open registration for all participants. On the winter quarter's first day of registration, 38.9 percent of total registrations were processed through Internet or touchtone. In the spring quarter 2004, 42.3 percent of first-day registrations were by Internet and touchtone. Registrations processed by Internet and touchtone were 31.3 percent of total registrations and 37.8 percent of the registration revenue in the winter quarter, and 37.8 percent of total registrations and 39 percent of total registration revenue in the spring quarter.

PERSONNEL

The Parks and Recreation Department operated with a staff of 28 regular employees and an average of 200 seasonal staff, who are employed as instructors, recreation leaders, lifeguards, tennis manager and assistants, building supervisors, recreation assistants, custodians, and park attendants. During the year, changes in regular, full-time staff included three Recreation Services Supervisors, two Recreation Assistants, the Pool Operations Manager and an Office Assistant III/Administrative Clerk.

GRANTS

The department again received a Local Government Challenge Grant through the Virginia Commission for the Arts in the amount of \$5,000 for FY 2004. Local arts groups were given the opportunity to apply for funding through this grant. Funds were awarded to the Council for the Arts of Herndon and the Elden Street Players.

The department developed a grant application to the National Fish and Wildlife Foundation's Chesapeake Bay Small Watershed Grant Program for \$50,000 for funding of a demonstration green roof for the Runnymede Park Nature Center.

FEE ASSISTANCE

The department continues to offer financial assistance or vouchers to qualified residents. The program allows eligible participants to utilize the facilities at the community center and to participate in classes and summer programs. During FY 2004, 60 vouchers were utilized. Vouchers are distributed through Northern Virginia Family Service, Herndon Neighborhood Resource Center, Herndon Middle School, Clearview Elementary, Herndon Elementary, and the Herndon Police Department. A total of 700 complimentary passes were also distributed. Solicitation of sponsorships for the Recreation Scholarship Fund from local civic groups resulted in \$1,250 donated to the fund by local Herndon organizations. A total of 50 participants benefited from the scholarship program, with a total of \$2,468 of fees being waived by the Town of Herndon for youth participating in programs with assistance from the scholarship fund.

GENERAL RECREATION PROGRAMS

Kiddie Open Gym, an indoor play program for children ages walking – 5 years was held during the winter months. Over 500 children participated throughout the season. This very popular winter program, held on Tuesdays and Thursdays in the Community Center gym, provides an indoor play opportunity for tots to tumble, play games, and swim. Included are special days where the children can bring their "Big Wheels."

A Kids Night Out program, offered in the spring, registered 37 youngsters for an evening at the Center, encouraging parents to spend an evening on their own.

The Trips offered through the Parks and Recreation Department during the year for families and adults included *Atlantic City*, the Fall Foliage train excursion (53 participants), the Spy Museum in Washington D.C. (35 participants), "CATs" at the National Theatre (21 participants), "STOMP" at the Warner Theatre (23 participants), West End Dinner Theater (27 participants), Air & Space Museum at Dulles (37 participants), and Charles Town Races and Slots (28 participants.)

The most popular trip is the annual New York City weekend. The trip was again filled, with 103 participants. This event has had a wait list each year and is growing with new incentives.

PERFORMING ARTS

Nine of the 12 concerts of the annual Summer Concert Series were presented, with three cancelled due to inclement weather. Performances are held on the Town Green on Thursday evenings throughout the summer. The Summer Concert Series attracted over 2,000 visitors in 2004.

Farmers' Market Fun Days, a free summer entertainment program for children, was held for the eleventh year. This program is held at the Town Hall/Herndon Depot lawn and is planned in conjunction with the weekly Herndon Farmers' Market. It continued to be a popular summer program, with six shows attracting over 2,400 children and adults.

The Department of Parks and Recreation manages the Industrial Strength Theatre, which provides facilities for the Elden Street Players and Herndon Towne Square Singers. The theater hosted 54 performances and 140 rehearsals in FY 2004. In addition, the theater accommodated one rental for a private function.

The Towne Square Singers, Herndon's community choral group, completed its 21st year, presenting spring and fall concerts, for a total of six performances. The group consists of approximately 30 vocalists, a director, and an accompanist. The spring and December holiday shows were attended by a total of 600 patrons for the six concerts.

The Children's Performance Series featured three shows at the Worldgate Multiplex Movie Theater on school holidays.

SPECIAL EVENTS

Labor Day Jazz Festival and Wine Tasting. The 15th Annual Labor Day Jazz Celebration was held on the Town Green, with an estimated 2,325 in attendance. A wine tasting featuring ten wineries was held in conjunction with the Council for the Arts of Herndon. Jazz Fest sponsors included Smooth Jazz 105.9 FM Radio, Gutter Helmet Systems, and the Virginia Commission for the Arts. The festival also included a fine arts show with 12 arts vendors and five food vendors.

Herndon Fall Festival. This tenth annual festival, traditionally featuring folk artists and folk crafts, changed its focus, but included a variety of entertainment, food vendors, crafters, children's activities and a classic car show.

Fine Performing Arts Series. This series offered a variety of musical performances that were held at the Industrial Strength Theatre. The 2003-2004 season featured three performances: Speed and Thro Magic Show, Dean Shostak's Armonica Concert, and The Wild Kingdom Book of Beasts. The series attracted approximately 250 patrons and was held at the Industrial Strength Theatre. A tri-fold brochure, mailed early in the season, created enhanced visibility and an earlier release of the program. \$1,500 was received in grant funds from the Virginia Commission for the Arts to support this program.

Herndon Festival. The Festival 2004 was attended by approximately 48,000 visitors over the four-day event, June 3-6. Attendance was impacted by inclement weather on both Friday and

Saturday. Sponsors of the Festival provided \$51,210 to support entertainment, fireworks, and publicity for this major event. Town staff, the Festival Executive Committee, the business community, and hundreds of community volunteers provided assistance throughout the year in planning and operating this annual major event.

The 2004 Festival featured:

- o 116 arts and crafts and fine arts dealers
- o 73 exhibitors in the Herndon Dulles Chamber's Business Expo
- o carnival and games
- o 22 food vendors
- o hands-on children's art area
- o two fireworks displays
- o three stages of entertainment featuring a diverse cross-section of talent
- o 674 runners in the 10K/5K race
- o 59 dogs in the K-9 2K dog walk and dog expo

Community Events. In FY 2004, the July 4th fireworks display was held for the first time at Bready Park. Over 4,000 people attended, and in addition, Friday Night Live held a concurrent concert on the Municipal Green with another 3000 celebrants. This event included games and activities for children, bingo, refreshments, and a performance by Retrospect. The department sponsored a breakfast with Santa (85 participants,) and the annual Easter Egg Hunt (over 500 participants.) The annual Pet Parade had only 15 participants due to the rescheduling caused by Hurricane Isabel. The annual Spooktacular event, held in October, attracted 130 children.

Mayor's Volunteer Appreciation Night. The Nineteenth Annual Mayor's Volunteer Appreciation Night was held to honor 300 volunteers for their commitment to the community. A reception was held with over 300 volunteers and their guests in attendance. James Deuel, Richard Klare, Jr., and Veronica Lopez were recognized as distinguished volunteers. Darryl Green was the guest speaker. Volunteers were treated to an hors d'oeuvre reception and each was given a gift of handmade pottery.

SENIORS PROGRAMS

The variety of senior programs included day trips and the bi-weekly Senior Cinema. Senior Cinema is a free event where senior citizens may come each first and third Thursday of the month to watch movies on a wide-screen television. They can also enjoy free popcorn, sodas, and candy during the movie. The average attendance is 20 for each movie. Many seniors also participate in trips, which included West End Dinner Theater, the new Air & Space Museum, and "The Producers" at the Kennedy Center in Washington, D.C.

TEEN PROGRAMS

Numerous programs were provided for teens, which included Teen Discovery Summer Camp, teen dances, and youth activity nights. For the Summer Teen Discovery Program, 116 teens participated in four, two-week sessions. This is a very popular camp with teens and includes a daily field trip throughout the camp session. Educational trips featured were the Spy Museum in Washington, D.C. and the Newseum in Arlington. Other trips included Kings Dominion, Six Flags, white water rafting, and horseback riding.

INSTRUCTIONAL PROGRAMS

The department registered 15,555 participants for instructional programs in FY 2004 in the areas of fitness, dance, gymnastics, aquatics, tennis, sports, summer camps, arts and crafts, music, fine arts, drama, and special interest classes such as pottery, cooking, fencing, karate, CPR, and dog obedience. The licensed preschool program, operating during the school year from September to June, included a three-day program for 4 and 5-year-olds with 21 children registered, and a two-day program for 3 and 4-year-olds, also registering 21 children. Three teachers conduct the programs, which include developmental activities in arts, crafts, music, nature, games, field trips, outdoor activities, and special holiday activities. Classes in dance were offered, including ballet, salsa, ballroom, belly dance, hip-hop, rhythm and movement, tango, and belly-aerobics. Other instructional classes in cooking, guitar, chess, pottery, painting, photography, theater, and Little Scientists, provided a diverse range of instructional classes in FY 2004.

FY 2004 Instructional Program Statistics

Summer 03	4829 participants	331 classes
Fall 03	4814 participants	483 classes
Winter 03-04	2794 participants	358 classes
Spring 04	3118 participants	496 classes

SPORTS

The sports and wellness division continued to coordinate activities in a multitude of areas, including fitness, yoga and pilates, gymnastics, martial arts, outdoor tennis, and adult and youth sport camps, clinics, tournaments, and leagues. Additional classes such as Feldenkrais and Progressive Step were added, while also expanding the gymnastics program to meet the increased demand for class availability. The successful Boot Camp, offered for both men and women as an alternative to traditional classes, continued to thrive.

Along with regular programming, the Sports Division also hosted several special events such as the Herndon Festival 10K/5K, with 674 registered runners, and the Turkey Trot 5K, with 681 runners. Another strong program during the FY 2004 was the Hershey Track and Field Meet, held at Herndon High School. This past year's meet was comprised of 60 participants, the largest field of competitors to date. Two of this year's entries included a state qualifier in the 400-meters, and the Virginia State 9-10 year old female champion in the 100 and 200 meters.

The FY2004 program also featured a Winter Basketball League for Adults and a Summer Basketball League for youth entering grades 4-6. The Herndon Open and Herndon Closed Tennis Tournaments were held at Bready Park. A total of 45 competitors competed in the open tournament, and 24 competitors competed in the closed tournament. Both fall and spring adult racquetball leagues were also held. Another contest that is held each spring, the Super Shooter Basketball Contest, attracted one of its largest fields in years. Seventy-one competitors from ages 9 to 15 took part in this annual competition that included four age groups.

The highly-popular children's summer sports camps were held in soccer, basketball, and tennis. A total of 449 youth took part in these camps. During the winter, sports camps including the Shooting

Star Basketball Camp and the Future All-Stars Camp were offered. The Spring Break Tennis Camp was extended from one to two weeks to accommodate both the public and private school students .

NATURE ACTIVITIES

During the summer quarter of FY 2004, four nature camps were held with a total of 81 participants. Four nature classes offered in the fall program operated with a total of 25 participants. The winter program had three classes operating with 41 total participants. Participation in the spring quarter increased, with a total of eight classes operating and 122 participants total. Inclement weather impacted the operation of several nature classes during FY 2004.

Nature Fest was held at Runnymede Park in September and was attended by approximately 1,200 visitors. Nature Fest included 12 learning stations, a live raptors program, electro fishing, and a butterfly tent with over 200 monarch butterflies. Hybrid cars were on display, and nature crafts were available for young naturalists to enjoy.

The Town organized and participated in the National Earth Day Celebration, which was held at Runnymede Park. Students Against Global Abuse, the Herndon High School Environmental Club, and the Town Forester assisted with this program. A sponsorship from Paul Brothers Subaru enabled youngsters to receive t-shirts and resource materials at this event.

The Town Naturalist attended a wildlife intake and rescue workshop and a reptile rehabilitation workshop and provided programs for local groups such as the Herndon Historical Society. The Town Naturalist assisted local community residents and areas, such as Chestnut Grove Cemetery, with various wildlife issues and concerns.

OPERATIONS

USE OF FACILITIES

During FY 2004, 15,555 persons registered for recreation programs. A total of 1668 classes were conducted. Revenues from recreation programs totaled \$1,137,630. Daily admissions totaled 74,423 for the year; 71 annual passes and 1,340 multiple-use (25 or 10-admission passes) were sold for use in the aquatic facility, fitness room, and open gym program. The community center is open for use from 6 a.m. to 10:00 p.m. Monday through Friday, and 8:00 a.m. to 8:00 p.m. on Saturday and Sunday. Of 8,736 hours per year, the facility is open to the public 5,408 hours. Outside rentals using the facility before and after regular building hours, adds approximately six hundred hours per year to the building use.

During FY 2004, there were 236 rentals of community center facilities and a total of 35 requests that were not accommodated. During the year, there were 107 birthday party package rentals. In addition to the continuing rental of the Industrial Strength Theatre by the Elden Street Players, one outside rental was conducted at the theater.

AQUATICS

CLASSES

The Aquatics Division increased revenue in both programs and general admissions. The sale of passes and daily, open-swim admissions totaled \$217,630. A total of 870 aquatic classes were conducted during FY 2004. Programs were offered for infants, preschool and school-aged children, and adult swimmers. The adult water exercise classes continued to be popular with 24 classes offered per week. This year a new "Early Bird High Cardio Workout" was added to our course offerings. Red Cross courses in instructional swimming (Levels 1-6) were offered, as well as courses in diving, synchronized swimming, lifeguard training, and water safety instruction. Program revenues were at an all-time high for the 2004 fiscal year, generating a total of \$300,000 in revenue.

Aquatic classes accommodated the following numbers for the year:

	# of classes	# of students
Preschool	457	1780
Youth	280	1770
Adult	41	171
Adult Exercise	65	574
<u>Safety</u>	<u>6</u>	<u>46</u>
Total	849	4341

Revenue from aquatic programs:

Lesson Program	\$ 300,000
Commanders Swim Team	257,775
<u>Admissions</u>	<u>217,630</u>
Total	\$ 775,405

SWIM TEAM

The Herndon Commanders Aquatic Club had another successful year. Enrollment was at 305 swimmers for both winter and summer programs, with registration fees totaling \$257,775. The Herndon Community Center and Commanders staff worked together to host the annual Harvest Moon Swim Meet, which accommodated over 3,000 entries from ten teams in the Washington, D.C. region. The Community Center also sponsored the Halibuts Summer Swim Team. This team competes in the Herndon Swim League and was formed to provide the opportunity for competitive swimming for youth lacking neighborhood swimming pools. The Halibuts roster had 88 swimmers for the FY 2004 summer season.

The aquatic facility also accommodates the Herndon High School Swim Team. Seven Fairfax County Public School swim meets were held during the FY 2004 season. Three local swim teams also utilized the pool for weekly workouts, and 34 groups rented out pool space for private functions during the year.

PARKS

The Parks and Recreation Department manages a park system that includes six Town-owned park sites. These include Trailside, Cuttermill, Bready, Runnymede, Haley Smith, and Spring Street. Improvements to the Chandon Dog Park included installation of a water fountain in cooperation with Herndon Dogs, Inc.

Scheduling of sports fields with community sports organizations, to include Herndon Youth Soccer, Optimist Youth Sports Programs (T-Ball, Baseball, Softball, Basketball), and the Herndon-Reston Adult Softball League, are managed through the Sports Division of the Parks and Recreation Department. In addition to the use of fields by these organizations and with the limited availability of fields, four additional requests for field use by various sports organizations were accommodated in FY 2004.

Rentals of picnic shelters at Trailside Park and Bready Park are managed by the Operations Division of the Parks and Recreation Department. Fifty-four reservations for Trailside Park, and 19 reservations for the Bready Park Picnic Pavilion were processed in FY 2004.

BREADY PARK TENNIS FACILITY

Bready Park Indoor Tennis Center revenue for FY 2004 totaled \$168,471 and exceeded projections for this operation. Operational expenses for FY 2004 were \$136,606, providing a net income of \$31,865, compared with \$43,000 in the previous year.

During FY 2004, the facility accommodated 76 seasonal contracts totaling \$88,680. Group tennis lessons accommodated 929 participants in 151 different classes for preschool through seniors, which amounted to \$32,766 of the total revenue. The seasonal men's and women's tennis flights/league came to \$19,457. Tennis tournaments registered 68 participants in FY04. The "early bird" court play had its best year, and "random" court time totaled \$19,221.

CHESTNUT GROVE CEMETERY

The Chestnut Grove Cemetery is under the supervision of the Parks & Recreation Department. In FY 2004, highlights of the cemetery included progress in design of new operational and interment facilities, development of policies to enhance accounting and maintenance operations, and expansion of existing cemetery services.

The Town hired its third cemetery manager, Mike Moore, who started in late June 2003. His experience and expertise has established an efficient and accurate method for maintaining records information, as well as sound management and maintenance procedures for the cemetery. A major accomplishment was the development of an operations manual to improve fiscal accounting processes and development of a maintenance manual providing written policies and procedures for mowing, trimming, and gravesite opening and closing. The staff developed a memorial sales program, upgraded cemetery mapping, provided verification of previous records, and developed a sound internal management system for work orders, monument sales, etc. During the year, the cemetery has initiated utilization of community service personnel through the Fairfax County Juvenile Domestic Relations District Court for support maintenance activities.

Schematic plans and construction documents have been developed for the maintenance building, administration building, columbaria, and mausoleum. The plans also include site landscaping and road improvements. The plan will be out to bid in late 2004.

At the close of FY 2003, Road Four North was removed to create new burial sites. The new section created 204 new sites of which 98 have been purchased, 86 of those in FY 2004.

The cemetery sold 150 sites and accommodated 122 burials in FY 2004. Site sales were approximate to the previous fiscal year. Burials were down by approximately 10 percent over the previous fiscal year. Of the interments completed, 98 were full burial sites and 22 were cremation burials.

The cemetery realized a significant increase in the sale of monuments and services with a 50 percent increase over the previous year. The cemetery sold 41 memorials during the year. Overall, revenue from the sale of sites, interment services, and monuments increased from \$267,000 in FY 2003 to \$311,000 in FY 2004.

With support from the Department of Public Works maintenance staff, the back, west section of the cemetery was cleared of brush, and turf was re-established to create additional interment sites. With the assistance of the Town Community Forester and a local Boy Scout troop, cedar trees were planted to create a natural buffer between the cemetery and adjacent residences.

COMMUNITY DEVELOPMENT

GENERAL

The Department of Community Development provides municipal planning activities, including comprehensive planning, downtown redevelopment, zoning administration, zoning enforcement and enforcement coordination, subdivision plat administration, architectural review, site plan review, heritage preservation, urban forestry, transportation planning, mapping, and development coordination with neighboring jurisdictions. The department provides staff support to the Planning Commission, Architectural Review Board, Heritage Preservation Review Board, and Board of Zoning Appeals. Department staff fosters community participation and has considerable contact with Town residents and business persons.

Fiscal Year 2004 was another challenging year for the Department of Community Development. The Department continued to work on the items contained in the Town Council's "Plan of Action" (a guide for action during FY 2003 and 2004). This plan contained many activities assigned to the Department of Community Development. The principal assignments were in the area of protecting the Town's residential neighborhoods and in advancing development of the downtown.

The department is organized into four sections: Administration and Application Control, Comprehensive Planning, Current Planning and Zoning, and Community Forestry.

ADMINISTRATION AND APPLICATION CONTROL

Fiscal Year 2004 was a busy year for private development activities in the Town, from small renovation projects to large residential and commercial office developments. The Administration and Application Control Section has the responsibility for processing all applications for development activities. Handling these applications requires a great deal of coordination with other departments and with the applicants. Emphasis is placed on maintaining a high level of customer service. During FY 2004, the staff focused on cross-training of staff members in order to respond more effectively to inquiries from the applicants and from the public.

One of the many types of inquiries that the staff must handle is the copying of site plans and subdivision plats that are in department files. The administrative staff researched and responded to 35 requests for identifying and copying site plans. Twenty-three requests were from outside customers, and 12 were received from other Town offices. Staff support was also provided for the Farmers' Market. One member of the staff is the Assistant Market Manager who handles the market during the absence of the Market Manager and attends the organizational meetings.

Recordkeeping continued with the use of the zoning violation database. During FY 2004, over 400 violations were entered into the system. The administrative staff prepared paper files for each violation. A database for tracking zoning inspections for home-based businesses and other commercial uses was refined and is working well, especially when assisting the Community Inspectors with their research for zoning complaints. In addition, a database was developed to document old site plans, subdivision plans, revisions, plats, etc. Ultimately, this database will replace the manual logging system

that was started in the 70s, identify projects that were submitted prior to a logging system, tie projects together and provide a better way of researching records.

Minutes were recorded and transcribed by the administrative staff for 42 public hearings and minutes for 38 work sessions were prepared. In addition, administrative staff provided support and prepared minutes for two meetings of the Zoning and Subdivision Ordinance Revision Project.

Summary of Activities:

Comprehensive plan amendments/Comprehensive plan reviews	1
Conditional use permits	18
Zoning Ordinance Text Amendments proposed	8
Subdivision Ordinance Amendments proposed	1
Zoning Map Amendments	2
Single lot development plans	3
Site plans/subdivision plan/extensions	8
Site plan/subdivision plan revisions	40
Site plan/subdivision plan resubmissions	19
Record plats/Easement plats	28
Preliminary plans	2
Temporary site plans	0
Boundary Line Adjustments	1
Board of Zoning Appeals agenda items	13
Architectural Review Board agenda items	61
Heritage Preservation Review Board agenda items	45
Planning Commission agenda items	92
Town Council agenda items	82
Surety documents, inspection requests, releases, associated correspondence	287
Deed processing and coordination with Town Attorney and developers	68
Business license applications	305
Building permits	322
Zoning inspection permits	222
Zoning violations	477
Total	2,105

This figure represents an overall increase of 108 actions processed by the administrative staff during FY 2004.

The administrative staff supported the other members of the Community Development staff with the actions referenced above by logging in applications, preparing official files, notification letters to applicants, adjacent property owners and adjoining municipalities, preparing public hearing notice signs, preparing agendas and minutes, copying various staff reports, fielding applicant and customer questions, scheduling meetings, and setting up for public hearings.

Due to the increased workload, training this year was limited to scanning and document imaging

and security measures for front desk/receptionist areas. With the addition of a new telephone system, in-house training was attended by all administrative personnel.

During the fiscal year, the Community Development staff was expanded. Several offices were re-arranged and reduced in size. Administrative staff assisted in organizing these offices, archiving files to make room for new staff members, and developing revised procedures.

COMPREHENSIVE PLANNING

During FY 2004 the Comprehensive Planning Section supported many short and long-term planning challenges facing the Town. All of these efforts were underpinned by the Town Council's adopted policies, goals and objectives, including the "Plan of Action" (September 2002). Major areas of focus included rezoning cases, downtown planning, the annual Capital Improvement Program, a major revision of the Chesapeake Bay Preservation Ordinance, traffic impact reviews, and project planning and design for numerous Town capital projects.

The section also addressed important regional and inter-jurisdictional issues ranging from development proposals along the Town's border to the Dulles Rail tax district to regional transportation funding. Significant efforts were made to pressure the Virginia Department of Transportation to avoid further delays to South Elden Street, a project with a total cost now estimated to exceed \$10 million. This project is currently scheduled to go to bid advertisement by February 2005. The improvements along South Elden extend from just north of the Dulles Toll Road to just beyond Herndon Parkway.

Herndon Downtown. The Herndon Downtown was the subject of considerable effort by the Comprehensive Planning staff. Several milestones were achieved, as noted below:

1. The staff pursued "Theme 2: Advance the Downtown Plan" as included in the adopted Plan of Action.
2. The Downtown Traffic Study report was presented to the Town Council in August of 2003, having been presented to the Planning Commission at the end of FY 2003. This report defined and tested the upper limit of future development in the downtown through a detailed simulation.
3. A major effort was made to secure Transportation Enhancement grant funds for Downtown Streetscape improvements. A Phase 1 project was defined as part of a grant application requesting \$420,000 in federal funds. The Commonwealth Transportation Board (CTB) initially approved \$233,000; the staff then responded to a subsequent call for projects that came out in February 2004. In July 2004, the CTB approved an additional \$187,000 for the project.
4. The staff held scoping discussions with the Planning Commission and four special work sessions were conducted on the creation of a new Downtown Plan. One joint session was held with the Heritage Preservation Review Board. Draft Vision Statement, Goals and Objectives were developed and revised through discussion with the Commission. The Downtown Plan is expected to become a Comprehensive Plan Amendment during FY 2005.
5. The Town Council adopted an ordinance with model procedures as developed by the Commonwealth allowing the Town to receive unsolicited proposals under the Public Private

Educational Facilities and Infrastructure Act of 2002. Exploration of concepts for structured parking on the Town's Station Street Parking Lot property were conducted, and information was provided to potential developers in anticipation of a proposal. However, no proposals were submitted.

6. Staff continued to participate in the Downtown Business Council initiative of the Herndon Dulles Chamber of Commerce. Staff assisted the group with its successful application to become a Main Street Affiliate community within the Virginia Main Street Program.
7. Staff attended the Virginia Downtown Development Association conference in Roanoke, Virginia. This was a valuable conference with many practical applications and project examples covered.
8. Staff supported the Herndon Cultural Arts Center Advisory Committee and continued efforts to plan for an arts center in the downtown. During the first half of the fiscal year, staff managed the completion and closeout of a multifaceted contract with Wilson Butler Lodge, Inc. The final report of the Arts Center Feasibility Study was the subject of formal action by the Town Council on July 8, 2003. The staff worked to conclude the contract later in FY 2004 with the completion of the Fundraising Feasibility report. The staff also assisted the Herndon Foundation for the Cultural Arts with a publicity event in October 2003. Extensive input was also provided to the Department of Public Works for the purposes of formulating a draft Request for Proposals for preliminary design. However, the Town did not advertise this RFP, due to current fiscal constraints.
9. The staff supported ordinances to allow the Herndon Commerce Center development in the downtown to use adjacent Town property for an electric transformer pad, construction staging areas and storm drainage. The Town Council approved these complex agreements with numerous conditions.
10. The staff undertook a program to coordinate the possible sale and redevelopment of property currently owned by the Town and Dominion Virginia Power.

Capital Improvement Program (CIP). The Town Council adopted the FY2005-2010 CIP on May 25, 2004. This CIP contains 53 projects, consisting of 41 General Fund and 12 Enterprise Fund projects. Anticipated revenue shortfalls and limited financial resources for CIP projects have necessitated creative funding strategies for this program. Additionally, the unanticipated \$8.5 million general obligation bond issue to purchase and renovate 397 Herndon Parkway for the new Public Safety Center has changed the Town's bonding potential, when compared to last year's CIP. General obligation bonds, reimbursable grants, pro-rata share monies, cash proffers, capital leases, use of undesignated fund balance, and a loan from the Water and Sewer support this CIP. FY 2005 and FY 2006 are the only years fully funded. Three general obligations bonds, a major revenue source for this CIP, are to be issued: \$4.0 million in FY 2006, \$7.0 million in FY 2008 and \$5.0 million in FY 2010.

Comprehensive Planning staff supported the annual update of the Town's CIP and was responsible for overseeing the public participation process, coordination with contributing Town departments, and publication of the adopted document.

Chesapeake Bay Preservation Ordinance Amendments. On February 10, 2004, the Town

amended its Chesapeake Bay Preservation Area Overlay District Ordinance in accord with mandated state regulations. Planning staff developed the ordinance overhaul, notified all affected property owners of the proposed changes and worked with the Town Attorney, the Chesapeake Local Assistance Department, the Fairfax County Perennial Stream mapping team, and other stakeholders to ensure these regulations were consistent with the state mandate. These amendments also eliminated the Resource Management Area water quality opt out provision, which exempted developers from providing water quality measures if the land did not contain wetlands, steep slopes, highly erodible soils, and floodplain. Eliminating this opt out provision achieved a major goal in the Town's Chesapeake Bay Preservation Chapter of the Herndon 2010 Comprehensive Plan. Formal approval of the Town's ordinance by the Commonwealth of Virginia is scheduled to occur on December 6, 2004.

Rezoning Cases. The Little Street rezoning case, submitted in June 2003, was completed and approved on March 23, 2004. This case required extensive Comprehensive Planning staff support for several months.

Amendments to the Herndon 2010 Comprehensive Plan In accordance with Section 15.2-2230 of the Code of Virginia, the Herndon Planning Commission reviews the Herndon 2010 Comprehensive Plan every five years to determine if the plan needs to be amended. A list of priorities for updating the Comprehensive Plan was recommended by the Planning Commission in December 2001 and approved by the Town Council in March of 2002. The staff continues to focus on those priorities. Items that are underway at this writing include a Downtown planning effort, a Comprehensive Plan Amendment for 12 areas currently designated "Adaptive" that have been developed or redeveloped, and a Comprehensive Plan Amendment for five areas currently owned by the Town that require re-designation on the Plan in order to reflect future long term use.

Runnymede Park Planning. Comprehensive Planning is supporting the development of the Runnymede Park site plan as a representative on the park's advisory committee. Ensuring the site plan is consistent with the adopted Runnymede Park Resource Management Plan (RMP) is the main reason for the planning staff's participation. Proposed park improvements include a nature center, an upgraded and larger parking lot, two 25-person picnic shelters, an upgraded entrance, an amphitheater, and permanent restroom facilities. Concurrent with the site plan development, Town staff is to amend the Runnymede Park Master Plan adopted in 1991 to ensure consistency with the adopted RMP.

Demographic and Development Information and Inquiries. Numerous information requests, development inquiries and discussions on specific properties were completed during the fiscal year. The annual population and housing estimates were completed in February 2004. It is estimated that the Town's population on January 1, 2004 was 22,564 persons. The housing estimate was a total of 7,495 dwelling units. The staff also provides the annual residential pipeline statistics to Fairfax County.

Sugarland Run Stream Valley Trail. Planning staff has a minor role in this project now that the construction plans have been finalized. Staff obtained approval to shift \$180,000 of FY 2004 annual Urban System allocation funds from the South Elden Street Project to the Sugarland Run Trail Project to cover additional costs associated with the trail. The project is now expected to go to construction in the fall of 2004.

The trail is to be located in the Sugarland Run stream valley lying within the Town of Herndon and is to provide a connection from the Washington and Old Dominion Railroad Regional Park (W&OD Trail) to an existing Fairfax County trail located in Reston Section 49, Parcel A. The Fairfax County trail

system extends nearly to Route 7 and is planned to eventually connect to the Heritage Trail along the Potomac River.

Colonial Pipeline Mitigation. On January 23, 1998, a Consent Decree was entered in the United States District Court for the Eastern District of Virginia requiring Colonial Pipeline Company to implement a series of restoration actions due to its March 28, 1993 oil spill. On August 12, 2003, the Town Council approved a modified version of the fourth remediation project. The approved project would only provide plantings and two streambed grade controls along an unnamed tributary of Sugarland Run between the Hunter's Creek Homes Association southern property boundary and the main branch of Sugarland Run in Runnymede Park. Because Town Council eliminated a portion of the project, additional remediation sites are required. Staff is currently working with the engineer for the oil settlement trustees (CH2M Hill) to construct a Low Impact Development (LID) stormwater management retrofit for 397 Herndon Parkway, the new police facility located adjacent to the Town's property along Sugarland Run. This effort will install bioretention facilities to improve the quality of stormwater runoff from the site.

Agreement with the NVRPA for Monroe/Van Buren Street Improvements. The Town and the Northern Virginia Regional Park Authority signed a Memorandum of Agreement, dated April 24, 2002, detailing the reconfiguration of the Monroe/Van Buren/Grove intersection. In return for the Town vacating the Monroe Street right-of-way, eliminating the Monroe Street crossing of the W&OD Regional Park, removing the existing roadway and providing a signalized crossing for the W&OD Trail at Van Buren Street, the NVRPA will allow the Town to widen Van Buren Street within the NVRPA property and eliminate the separated grade crossing requirement at the Van Buren Street crossing of the W&OD Trail.

Town staff is finalizing the road improvement plan and the land appraisals for the NVRPA staff to review and submit to the National Park Service through the Virginia Department of Conservation and Recreation for the conversion of use application. Construction of these improvements is anticipated in FY 2005.

Geographic Information System (GIS). The Comprehensive Planning Section has assisted Information Technology staff in the implementation of ArcIMS. ArcIMS or Intranet Mapping System delivers maps and GIS data and services via the Web. Staff has created, using GIS software, specific maps to be incorporated into ArcIMS. These maps include a Zoning Map and a Chesapeake Bay Preservation Areas Map. In addition, GIS maps have been created by staff to better understand various planning issues associated with the Dulles Corridor Rapid Transit Project – Tax District and the Downtown area.

Transportation Planning. The Comprehensive Plan section includes the Transportation Planning function for the Town. These activities are carried out in close cooperation with Community Development staff, the Department of Public Works, the Virginia Department of Transportation and other agencies.

1. **Regional Transportation Planning.** The staff continued to participate in the Northern Virginia Transportation Authority (NVTA) - Interim Technical Committee, successor to the Transportation Coordinating Council (TCC) technical committee. Congestion Mitigation and Air-Quality (CMAQ) program funding was approved by the NVTA for a Traffic Signal Monitoring System in the amount of \$250,000 for FY 2004. Review, analysis and interagency

coordination were also provided in regard to several transportation and traffic issues related to specific transportation facilities or developments within Fairfax and Loudoun Counties.

2. **Triangle Street Improvements CIP Project.** This project addresses street widening and traffic improvements around the triangle bounded by Elden, Monroe, and Van Buren Streets. This project includes the design and construction of traffic signalization at the Monroe-Grove/Van Buren intersection. The final engineering for this signal has been completed by the consultant. Staff has coordinated with the United States Postal Service to acquire the necessary easement for the installation of the signal pole at the corner of the Herndon Post Office site. Staff met with USPS representatives to continue advocating the need for the reversal of the flow of on-site customer traffic in order to reduce traffic congestion problems on Van Buren Street.
3. **Dulles Corridor Task Force.** The staff continued to support the Town Manager, a Task Force member, by monitoring and evaluating studies (DCRTP - Draft Environmental Impact Statement) and negotiations involving the proposed Dulles Corridor Rapid Transit Project (DCRTP).
4. **Herndon-Monroe Station Northside Access.** Staff continued to advocate to representatives of the Washington Metropolitan Transit Authority (WMATA) the Town's resolve to ensure adequate inter-modal access for the Herndon-Monroe Station. The Town advocated that transit, pedestrian and vehicular access be provided on the northside of the Dulles Toll Road. Throughout the Draft EIS process, the Town strongly advocated a transfer facility be included in the initial plans. Such an arrangement for a bus-drop off facility along Herndon Parkway will provide a safe, efficient and convenient transit drop-off point for pedestrians wishing to access the station. Unfortunately, such an arrangement has not been considered in the Draft EIS. The Town of Herndon will, however, continue to work with WMATA in hopes of opportunities to construct a transfer facility in the context of a future public-private redevelopment venture adjacent to the station.
5. **Herndon Trails to Dulles Rail.** The Town, with Fairfax County and VDOT support, has plans to provide improved bicycle and pedestrian accessibility to the future Herndon-Monroe Rail Station. The Town's proposal is to construct a ½ mile bike-pedestrian trail starting from the southeast quadrant of the Van Buren Street / Worldgate Drive intersection, continuing in an east diagonal direction along an existing property line that would connect the corporate buildings (located within Herndon and north of the Dulles Toll Road) to the future Herndon-Monroe Rail Station. Staff has programmed this initiative into WashCOG's Transportation Improvement Program and VDOT's long-range planning program for 2010. This effort will be part of other pedestrian trail linkages to be planned for this area near the proposed rail station.
6. **Fairfax Connector Bus Service.** Town staff periodically coordinates with Fairfax County for future transit planning initiatives throughout Town. The staff continued coordination with Fairfax County on bus stop / bus shelter proposals within the downtown area and along the Elden Street corridor in association with the Town's roadway projects.
7. **Traffic Signal Control-Video Monitoring.** As mentioned above, staff applied for CMAQ funding, which was approved by the NVTA, for a Traffic Signal Monitoring System. This

intranet-based, video monitoring of traffic is planned to supplement the Town's closed-loop traffic signal control system. The purpose of this initiative will be to assist the Town in recognizing traffic congestion problems by remotely controlling the performance of traffic signals at select Elden Street intersections, in order to reduce automobile emissions and maximize the efficiency of on-street traffic flows. Specifically, this project will fund the installation of closed circuit cameras and associated peripheral equipment at eight locations currently within the Town's closed-loop traffic signal control system.

8. **East Elden Street Improvements (Fairfax County Parkway to Monroe Street).** The scope of the project is to upgrade East Elden Street to six lanes, with landscaped median, between Fairfax County Parkway and Herndon Parkway and continuing to a four lane with a landscaped median and dedicated turning lanes between Herndon Parkway and Van Buren Street, with a transition to two lanes with a left-turn lane when reaching Monroe Street. A conceptual design for this project has been completed and approved by Town Council. VDOT will be using the Town's conceptual design in their preliminary engineering design work. Previously, this project was programmed for design during FY 2006. However, in the current VDOT six-year plan, VDOT has reprogrammed this project for design in FY 2009. Land acquisition and construction costs will be funded through the Town's Urban System allocation, future Regional Surface Transportation Program (RSTP) allocations and/or other sources. Staff has scheduled submittal of an RSTP application for federal funds beginning in year 2006.
9. **Downtown Streetscape Improvements.** Staff applied for Transportation Enhancement Program funds totaling \$420,000 to be directed towards Phase 1 of a three-phased implementation plan for the Town Hall Square and Downtown Streets capital improvement projects. Phase 1 includes final engineering design and construction for circulation, pedestrian and streetscape improvements for Town Hall Square and the Herndon Depot bordered by Elden Street, Lynn Street and Station Street. Phase 1 also includes crosswalk realignment and signalization improvements at the W&OD trail crossing on Elden Street. Streetscape improvements include improved drainage, landscaped areas, benches, paver sidewalks and crosswalks, as well as appropriate street lighting.
10. **Traffic Evaluation for Development Review** Transportation Planning staff has evaluated the traffic impact of numerous land use applications. Major projects will continue to be evaluated through task order contract review by Post, Buckley, Schuh and Jernigan, the Town's current transportation planning and engineering contractor.
11. **Traffic Engineering Improvement Committee (TEIC).** Transportation Planning staff serves on an interdepartmental committee to troubleshoot numerous citizen and Town Council comments and requests relating to traffic and street conditions around the Town.
12. **Training.** The Transportation Planner attended numerous workshops and seminars at the American Planning Association - 2004 National Planning Conference held in Washington D.C. to include: project management, traffic calming, new urbanism, intersection design, GIS planning analysis, and visualization support strategies.

CURRENT PLANNING

During FY 2004, the Current Planning Section provided an increased amount of short-range planning services and zoning enforcement to the Town. Short-range planning services include coordinating and processing all land development applications other than rezoning applications such as: conditional use permits, site plans, site plan revisions, preliminary subdivision plans, subdivision construction plans, house location surveys, plats, conditional use permits, waiver requests, and single lot development plans. The processing of applications begins with pre-application calls or meetings and proceeds through staff review of the application, advertisement and preparation of the application for public hearing, if required, and completion of technical review of the application and related applications such as plats.

Other Current Planning services include zoning ordinance interpretations, proffer interpretation, the majority of zoning ordinance text amendments, subdivision ordinance amendments, ARB applications, HPRB applications, BZA applications, and related activities. In addition, Current Planning reviews and issues zoning inspection permits, temporary sign permits, temporary use permits, and administrative approvals within the Heritage District. Current Planning also reviews all business licenses and selected building permits, provides zoning verification letters upon request, assigns addresses, and until recently, issued Chesapeake Bay Waivers.

Current Planning is the primary source of information for individuals or companies with any questions concerning future or proposed development, development opportunities, potential development impacts on their property, and other general questions concerning any aspect of Current Planning activities.

In FY 2004 Current Planning has been heavily involved in efforts to achieve goals of the two-year Plan of Action. Although this concerted effort in and for the Town's neighborhoods is primarily realized through the work of Current Planning's enforcement section, all Current Planning staff has been involved in the projects and activities generated by the Plan of Action.

Fiscal Year 2004 saw further advancements in Current Planning enforcement programs. The position of Community Inspector Assistant was added. This position provides administrative support and translation services and has been found to be invaluable in the investigation process. Because no member of the Current Planning enforcement staff has been employed by the Town for more than two years, time and effort have been invested in training. An entirely new enforcement section was brought into existence, with new operating procedures, new investigative techniques, and a refined data base. During FY 2004, several members of the enforcement staff were dedicated to handling excessive occupancy complaints. Enhancements of the enforcement process, improved documentation of cases and the continued refinement of the Neighborhood Enforcement Team (N.E.T.) have lead to significant improvements in the number of complaints investigated and abated.

During FY 2004 Current Planning's Community Inspectors closed 460 zoning complaint cases. During FY 2003 the combined efforts of the Building Official's Office and Current Planning closed 329 cases. The combined number of cases closed (Building Official's Office and Current Planning) from the violation database in FY 2004 is 728.

During FY 2004 a total of 749 complaints were added to the violation database. Approximately 477 of the new complaints received in FY 2004 fall under the jurisdiction of Current Planning's Community Inspectors. There is often overlap in responsibilities and cases that begin within

one department's jurisdiction but are found to involve violations of other codes, making interdepartmental communication and cooperation essential to success. The N.E.T. has continued to improve interdepartmental coordination.

Unfortunately, progress on some special projects has been slow due to increased workload and continued emphasis on enforcement. The special projects that are continuing, but at a slower than anticipated rate, are the revising of application fees and the Zoning and Subdivision Ordinance Rewrite Project (ZSORP). The ZSORP Committee completed review of the first portion of the draft ordinance.

As the Community Inspectors focused on neighborhood issues and increasing number of complaints concerning illegal signs in the public rights-of-way were received. To address this issue, one Community Inspector has been scheduled to remove signs for 1.5 to 2.0 hours on Monday morning, and works every other weekend for approximately 4 hours pulling illegal signs and checking on neighborhood issue complaints that are best observed during the weekend. During FY 2004 over 1,220 illegal signs were pulled from the Town's public rights-of-way.

Zoning and Subdivision Ordinance Text Amendments. Eight zoning ordinance text amendments (ZOTAs) were reviewed and processed during FY 2004. Several proposed amendments of potentially major importance were in the pipeline at the end of the fiscal year, including one involving with definition of the family and excessive occupancy (approved by Town Council in July 2004), one involving new techniques for storm water management, and one dealing with controlling certain types of residential infill development.

Chesapeake Bay Regulation Review. The Current Planning staff reviewed and approved requests for properties to be exempted from BMP requirements in the Resource Management Area. This activity ended in FY 2004 with the adoption of amendments to the Town's Chesapeake Bay preservation regulations.

Business License Review During the fiscal year, Current Planning reviewed 305 Business License Applications for compliance with the Zoning Ordinance and the tax status of the property, for all new and relocated businesses and home occupations within the Town. The 305 applications are a significant increase from FY 2003, during which time 219 business license applications were reviewed by Current Planning. The staff denied seven business licenses due to the failure of the property owner to pay real estate taxes. In three cases, the licenses were denied due to noncompliance with the zoning ordinance.

During FY 2004, the Current Planning staff and Department of Finance continued to work together to successfully find and bring into compliance businesses operating without required licenses and permits.

Heritage Preservation Review Board Staff Support. During the fiscal year, the Heritage Preservation Review Board handled 45 agenda items for Certificates of Appropriateness. Certificates of Appropriateness were approved for building alterations, additions, new construction, demolition, landscaping, and signs. Action by the Heritage Preservation Review Board was as follows:

45	approved (with and without revisions)
4	deferred

0	denied
1	withdrawn
9	discussion items

Of the above applications, 7 were sign permits.

Architectural Review Board Staff Support. The Architectural Review Board handled 61 agenda items for exterior building alterations, additions, new construction, related site plans, and sign permits. Action by the Architectural Review Board was as follows:

55	approved (with and without revisions)
7	deferred
5	withdrawn
1	denied
11	discussion items

Of the above applications, 34 applications were for sign permits.

Board of Zoning Appeals Staff Support. Current Planning provides staff support to the Board of Zoning Appeals. During the past fiscal year, the Board of Zoning Appeals considered 13 cases.

Summary of actions taken by the Board of Zoning Appeals:

7	Variance requests approved
4	Variance requests denied
1	Variance requests withdrawn
1	Decision Appeals upheld
1	Decision Appeals withdrawn

Assistance to the Building Official. Current Planning continued to provide assistance to the Building Official. The Building Official's staff refers only those permits that appear to have issues related to zoning compliance to the Current Planning staff. During FY 2004 Current Planning reviewed the following permits:

New construction	155
Decks	22
Additions and renovations	63
Signs	29
Demolition	20
Temporary structures	6
Other/Pending	24
Pools	0
Denied	3
TOTAL	322

Zoning Inspection Permits (ZIP) Reviewed Current Planning inspected all new businesses

as well as relocated businesses. In addition, the staff issued Zoning Inspection Permits for new residential units and reviewed house location surveys to assure compliance with the approved plan.

Commercial/Industrial uses	135
Residential uses	11
House location surveys reviewed for ZIPS	11
Home Based Businesses	62
Denied ZIPS	<u>3</u>
TOTAL	222

Zoning Enforcement

Zoning Ordinance Violation Complaints

? Complaints Closed

- ✍ 461 complaints were investigated and closed
- ✍ Total of 728 complaints were closed between DPW and DCD
- ✍ 63% of complaints closed were closed by DCD staff
- ✍ 212 complaints regarding vehicle violations were closed
- ✍ 122 complaints regarding excessive occupancy were closed
- ✍ Remaining 127 complaints closed were related to signs, business violations, fences, excessive paving, and home-based business violations

? Complaints Received

- ✍ 477 complaints were reported and documented
- ✍ Total of 749 complaints were received by DPW and DCD
- ✍ 64% of complaints received were forwarded to DCD staff
- ✍ 198 complaints regarding vehicle violations were received
- ✍ 144 complaints regarding excessive occupancy were received
- ✍ Remaining 135 complaints were received relating to signs, business violations, fences, excessive paving, and home-based business violations

New Initiatives

- ? Increased staff resources to include a bi-lingual Community Inspector Assistant.
- ? Drafted official correspondence and notices in Spanish when required.
- ? Developed initial format for *Cultivating Community* brochure and forwarded it to the Herndon Neighborhood Action Team (HNAG) for review and development (this initiative was converted into an on-going neighborhood improvement program).
- ? Created a public awareness poster warning against excessive occupancy and posted it in locations where advertisements for room rentals are posted.

- ? Prepared PowerPoint presentation for Town Meeting regarding excessive occupancy as sponsored by the HCAC.
- ? Provided briefings to the Northern Virginia Region of the Virginia Association of Zoning Officials (VAZO – Region V), the Herndon Community Association Coalition (HCAC) and individual homeowners’ associations.
- ? Prepared presentation for real estate professionals, regarding excessive occupancy.
- ? Initiated development of Community Inspection Team Reference Manual (operating procedures and policies).
- ? Introduced concerns of excessive occupancy within the Town to the Northern Virginia Association of Realtors.
- ? Provided staff review and recommendation regarding ZOTA #03-05 regarding the Definition of Family.
- ? Developed and presented a training outline to the Herndon Police Department regarding excessive occupancy violations and awareness.
- ? Prepared and implemented a detailed questionnaire to assist citizens with reporting excessive occupancy violations.
- ? Created proactive approach to identifying excessive occupancy through room rental announcements and utilized the database created by the Neighborhood Improvement Specialist.
- ? Initiated proactive identification of unlicensed home-based businesses through locating advertisements posted throughout the Town of Herndon.
- ? Established coordinated efforts with the Herndon Police Citizen Support Team volunteers to conduct residential observations for excessive occupancy investigations.
- ? Continued to improve coordination between DPW, DNR, HPD, and DCD through regularly N.E.T. meetings.

URBAN FORESTRY

- ? The Town received the Tree City, USA award for the 15th consecutive year from the National Arbor Day Foundation.
- ? Assisted with coordination of the Town’s 1st Annual Earth Day/Arbor Day celebration at Runnymede Park. This was the first year that Earth Day and Arbor Day were combined as one celebration, which was coordinated with the Town Naturalist, Parks and Recreation and Herndon High School Students Against Global Abuse (SAGA). In addition to the

program at Runnymede Park, three other programs were conducted at the three local elementary schools, Clearview ES, Herndon ES, and Hutchinson ES. Trees were planted at each of the schools and the SAGA students performed a skit.

As a form of advertisement, Purple Cone flower seed packets were inserted into the Town's water bills. The seed packets had the date, location, and times of the celebration and on the opposite side it has information pertaining to the Farmers' Market.

Eagle Scout Projects Completed

- (1) Herndon Centennial Golf Course and Chestnut Grove Cemetery: Repaired Bluebird nest boxes, relocated nest boxes, and removed Purple Martin boxes.
- (2) Runnymede Park: An orienteering trail was designed and installed along the existing trails of the park.
- (3) Runnymede Park: Built and installed six new Bluebird nest boxes, painted trail signs, spread asphalt millings at the stairs adjacent to the Hunters' Creek clubhouse, and pruned vegetation off the trails.
- (4) Haley Smith Park: Planted six flowering Dogwood trees behind the softball field and 50 Loblolly Pine trees along the buffer area, painted the storage boxes, and weeded and mulched the trees and landscape beds.
- (5) Trailside Park: Installed split rail fence adjacent to the storm water drainage area, painted trash cans, planted trees and shrubs, weeded and mulched trees, and removed a large tree stump and re-seeded these areas.
- (6) Herndon High School: Pruned and mulched trees in the front and on the sides of the school and at the storm water rain garden demo site, and re-located and installed Bluebird nest boxes.
- (7) Third Street Water Tower: Transplanted shrubs to the front of the site adjacent to Third Street, painted the chain link fence, performed general clean-up and mulched the landscape area adjacent to Third Street.

Other Volunteer Projects Completed

- ? Assisted, in conjunction with the Town Naturalist and Friends of Runnymede Park with the coordination of the annual Runnymede Park / Sugarland Run stream clean-up.
- ? Assisted the Town Naturalist and Friends of Runnymede Park with the annual NatureFest held at Runnymede Park. This year's NatureFest was again a huge success.
- ? Coordinated litter clean-up projects with various groups in association with the "Adopt-a-Spot" program. The groups included Friends of Runnymede Park, Rotary, Girl Scouts, Boy Scouts, First Baptist Church, and individual families.

- ? Coordinated with the OAR of Fairfax County, Inc. (Opportunities, Alternatives and Resources), which is a community justice organization. Individuals performed community service hours for the Town by weeding, mulching, painting, and flower and tree planting.
- ? Assisted in the coordination of Bluebird nest box inspector volunteers. The inspectors checked and cleaned boxes at the golf course, cemetery, and Runnymede Park. Assisted the Town Naturalist with a small reception for these volunteers.

Certifications

- ? SAF (Society of American Foresters): Maintained certification as a Certified Professional Forester.
- ? ISA (International Society of Arboriculture): Maintained certification as a Certified Arborist.
- ? Maintained certification as a licensed commercial pesticide applicator with an additional certification for household pests which include mosquitoes.
- ? Passed the written exam and maintained certification as an Erosion and Sediment Control Inspector from the Virginia Department of Conservation and Recreation.

Landscaping/Arboriculture

- ? Assisted with maintenance of irrigation systems on Town property.
- ? Coordinated annual flower purchase and planting throughout Town.
- ? Conducted hazard tree inspections throughout the Town. Coordinated hazard tree removals, tree maintenance/pruning, and vegetation control for site distance and sidewalk safety.
- ? Conducted routine insect and disease inspections throughout the Town.
- ? Reviewed and inspected landscaping and tree protection plans for new site development.
- ? Conducted inspections on development sites for release of bonds.
- ? Assisted with inspections regarding tree/shrub issues on various Town projects.
- ? Evaluated tree damage from Hurricane Isabel.
- ? Coordinated various tree and shrub planting projects throughout Town. The main project was landscaping along Alabama Drive.

Town Projects and Community Service

- ? Continued to provide extension-type services for Town citizens. Assistance included advice on tree/plant selection, insect/disease problems, urban wildlife problems, design ideas, and hazard tree problems.
- ? Conducted a landscape/tree care workshop for Town citizens.
- ? Continued close association with Friends of Runnymede Park, Friends of Sugarland Run, and SAGA High School organizations.
- ? Provided articles for the Friends of Runnymede Park newsletter.
- ? Coordinated with The Friends of Runnymede Park with the set-up of the 'Nature Tent' at the Folk Fest and the Herndon Festival.
- ? Continued work on the \$6,000 grant from the Virginia Department of Forestry for a GPS system and computer software that will help map the trees and natural areas within the Town.
- ? Continued Farmers' Market coordination. Continued the Fairfax County Extension Plant Clinic with Volunteer Master Gardeners.
- ? Cooperated with the Fairfax County Gypsy Moth office. Very few Gypsy Moth were found in Town and no spraying was conducted.
- ? Assisted the Town Naturalist with various maintenance tasks at Runnymede Park and the activities including the summer camp and a field trip to the National Arboretum.
- ? Coordinated a memorial tree planting at the Chestnut Grove Cemetery on Memorial Day.
- ? Coordinated the installation of a memorial bench for Mr. George Moore next to the caboose.
- ? Continued involvement with the Colonial Pipeline resource recovery plans associated with the oil spill along Sugarland Run.
- ? Assisted DPW at the Herndon Festival.
- ? Participated in the Neighborhood Resource Center Community Day.
- ? Participated on the Runnymede Park Advisory Committee. The Committee was formed to evaluate and make recommendations for the park site plan and Nature Center.
- ? Assisted 'Nature's Web' with the newly formed group, the Young Naturalist Club by conducting training for youth.
- ? Participated in the Parks and Recreation 'Spooktacular' at the Community Center. Tree care information was made available for the attendees.

- ? Attended Fairfax County Tree Commission meetings as the Dranesville District representative.
- ? Assisted DPW with the Sugarland Run trail project.
- ? Assisted DPW with snowplowing.

Training

- ? Attended Green Breakfast meetings. These meetings brought together various environmental groups and individuals for talks on issues such as stormwater and stream mapping.
- ? Attended the Greens Industry Professional Seminar.
- ? Assisted the Fairfax County Urban Forestry Branch with a Forest Vegetative Mapping project. Gained knowledge on how the data was collected.
- ? Conducted a talk on Lyme disease for DPW Shop personnel.

PLANNING COMMISSION ANNUAL REPORT FOR FY 2004

Site Plans

1. Application for a Site Plan – Temporary Parking Lot for Public Shared Parking, Town Plan #04-09
2. Application for a Site Plan Waiver Request – Herndon Commerce Center, Town Plan #02-47
3. Application for a Revision to a Site Plan – Herndon United Methodist Church, Town Plan #R-04-09
4. Application for a Site Plan – Sunset Business Park, Phase II Office Building, Town Plan #03-22

Comprehensive Plan Reviews

1. CPR #03-1: New Location for the Herndon Police Department – 397 Herndon Parkway

Preliminary Subdivision Plans

1. Preliminary Subdivision Plan for Eldenwood Farm, Town Plan #03-21

Zoning Map Amendments

1. ZMA #03-101 – Little Street Assemblage

Zoning Ordinance Text Amendments

1. ZOTA #02-04. To update and conform to state law the provisions for civil and criminal penalties for zoning violations; to remove illegal boarding house businesses from the list of civil penalty violations; to raise some civil penalties; and to impose a higher civil penalty for additional violations.
2. ZOTA #03-01. To revise the Chesapeake Bay Preservation Area Overlay District to add the delineation of Resource Protection Areas as a requirement for site plan submissions.
3. ZOTA #03-03. To permit by Conditional Use Permit temporary assembly sites and related services for day workers in the I-G, Industrial General District and possible other districts.
4. ZOTA #03-04. To provide review standards and judicial procedures for appeal to the Circuit Court of the Board of Zoning Appeals decisions.
5. ZOTA #03-05. To clarify and strengthen occupancy limitations of residential units and to amend the definition of “family” among others.
6. ZOTA #03-06. To amend the Planned Development Mixed Use District (PD-MU) to permit single family detached homes in the PD-MU district and to provide additional criteria for development in the PD-MU district.
7. ZOTA #04-01. To permit police facilities and offices in the Industrial Park District.
8. ZOTA #04-02. To obtain comments and suggestions from the public concerning for controlling construction of single family detached homes in the RE-0.5, R-15 and R-10 residential districts, so that new construction will be more compatible with existing homes.

Subdivision Ordinance Text Amendments

1. SOTA #03-01. Chesapeake Bay Preservation Regulations. To add the delineation of Resource Protection Areas as a requirement for subdivision plan and record plat submissions.

Conditional Use Permits

1. CU #02-07. Community Montessori School. To permit a school to be constructed and operated at 823 Locust Street.
2. CU #03-01. To add a drive-thru lane at the Burger King at 598 Elden Street.
3. CU #03-03. Accessory Dwelling Unit. To permit an accessory dwelling unit in an attached garage located at 1201 Mosby Court.
4. CU #03-04. Temporary Assembly Site for Day Workers and Related Services. To allow a temporary assembly site for day workers and ancillary services to be located at 601 Monroe Street.
5. CU #03-05. Herndon United Methodist Church. To allow a hall/gymnasium, kitchen, additional classrooms and storage space at 701 Bennett Street.

6. CU #03-06. Biannual Craft Sale. To permit a retail sales event in an accessory structure for two consecutive days each Spring and Fall at 1127 Devon Street.
7. CU #03-07. Al-Fatih Academy. To allow a change to a grandfathered school use located at 730 Jackson Street.
8. CU #03-08. Herndon Community Center, Phase IV. To expand the existing community center facility and add temporary trailers during construction at 814 Ferndale Avenue.
9. CU #03-09. Paul Brothers of Virginia Parking for Vehicle Sales. To permit a parking lot for the parking of vehicles for sale.
10. CU #03-10. Stone Property. To permit construction of a single family house on a non-conforming lot that fails to meet minimum lot width requirements.
11. CU #04-04. Town of Herndon. To permit the development of a neighborhood park at the intersection of Jefferson and Van Buren Street intersection.
12. CU #04-04. Access Office Supply. To allow a retail office supply store located at 1043 Sterling Road.
13. CU #04-07. Qi Elements. To allow the operation of a school of Tai Chi and Kung Fu at 280 Sunset Business Park.

Special Work Sessions

1. Town of Herndon FY 2005 to FY 2010 Capital Improvement Program
2. Development of a Downtown Plan. To address matters relating to planned land uses, densities, design characteristics and other issues in the Herndon Downtown area.
3. Downtown Plan, Session #2. To discuss vision statements and goals, review public shared parking needs and block-by-block land uses in the downtown.
4. Heritage Preservation Planning for future land use in the Downtown.

Other Public Hearing Items

1. Town of Herndon FY 2005 to FY 2010 Capital Improvement Program

Discussion Items

1. Policy Facility Status
2. Downtown Traffic Study presentation
3. TEA-21/Transportation Enhancement Program Grant Application
4. Chesapeake Bay Ordinance – Property Notifications, etc.
5. Census Statistics for Herndon
6. Occupancy Limits in the Town
7. Capital Improvement Program process and related issues
8. Potential alternatives for a day labor assembly site
9. Occupancy issues – follow up from Town meeting regarding provisions for au paires, household staff, personal assistants, live-in nurses, etc.
10. Staff progress on Zoning/Subdivision Ordinance Revision Project
11. Staff progress on Plan of Action
12. Five Year Review of the Comprehensive Plan
13. Plan fees and cover sheet revision project
14. Application for Congestion Mitigation and Air Quality funds for Elden Street Traffic System Control

15. Proposal for amending Zoning Ordinance relating to occupancy and definition of family
16. Dulles Rail Transportation Improvement District
17. Draft Request for Proposal for Downtown Consultant
18. Residential Infill Development Zoning Ordinance Text Amendment
19. Joint Communications Committee (Planning Commission and Town Council)
20. Report on Zoning/Subdivision Ordinance Revision Project
21. Downtown Land Use and Urban Design Study
22. Dry Cleaners Report
23. Fee Schedule
24. Proposed Downtown Planning Project and Process

PUBLIC SAFETY

"The Herndon Police will provide law enforcement and related services, in partnership with the law-abiding public, to enrich the quality of life, and promote a sense of community."

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Herndon Police Mission Statement

This mission statement reflects the importance of partnering with our community and other Town departments to resolve many problems and concerns of residents and business owners. Our policing practices and procedures are continuously evaluated in support of our mission. Community policing is an integral part of service delivery. In FY 2004, service demands increased 1.8 percent. Both sworn officers and our civilian members are committed to our community policing effort and remain focused on the importance of good and responsive customer service.

MAJOR INITIATIVES/OUTCOMES

Working with the office of Congressman Frank R. Wolf, funds were appropriated to form a gang task force. The Northern Virginia Regional Gang Task Force is comprised of members assigned from several area law enforcement jurisdictions and is headquartered in Herndon. The Herndon Police have one detective assigned to this important mission. Chief Toussaint Summers serves as the Chairman.

The Town purchased an office building that will be refitted as the new police facility. The location at 397 Herndon Parkway provides space for the growing agency, and should accommodate growth for the next 20 years. The final plans include state of the art security systems, DVD recorded interview rooms, an evidence processing laboratory and advanced accident investigation room, as well as an expanded property storage facility, locker rooms, wellness room, and large citizen meeting rooms.

Many of the department functions, including the Criminal Investigations Section, Traffic, and Training, that are currently spread out in various locations throughout the Town, will be reunited under one roof. The contract for construction should be awarded in September 2004, and a move to the new facility is anticipated in the spring of 2005.

In January 2004, a fifth community policing district was added. The new "Center District" incorporated the Alabama and Elden Street corridor. The new district was added to provide more police attention to this area. The officers will seek to proactively identify problems and solutions for this community.

In February, the department launched PAR (Planning, Analysis, and Response). This program requires the Community Action Team to present the crime stats and quality of life issues for their district to representatives from the entire department. Problems are identified, possible solutions are sought from the members, and a plan of action is developed. These meetings keep everyone up to date. The Community Action Team then reports back on the results at the next monthly meeting.

Homeland security has been a major initiative since 9/11. The Town implemented the Emergency Action Plan during Hurricane Isabel in coordination with Fairfax County's Emergency

Management. Meetings were held with Town departments prior to the storm to review the emergency plan and to discuss preparations for the storm. The Town was represented in the Fairfax County Emergency Operations Center. The Police Department and the Department of Public Works coordinated activities during the storm. The damage from the storm was estimated at \$371,425.

Representatives from the Department of Parks and Recreation and the Department of Public Works, Fairfax County Fire and Rescue, and the Virginia Department of Emergency Management met to prepare an emergency plan for the Herndon Festival. A tabletop exercise with several scenarios tested the plan and the Unified Command structure for the festival.

Employees continue to be the most important asset of the department and are highly valued. Officers continue to enhance skills and motivation through the Career Development Program. Four officers, Robert Galpin, Lawrence Hildner, James Moore, and Justin Williams, currently participate in the supervisory development program at the rank of Corporal. In September 2003 Stephen Thompson was promoted to the rank of Sergeant and replaced Sergeant John Orpin who retired in December 2003.

The department received \$115,680 in grant money in FY 2004. These funds were earmarked for DWI, Buckle Up and Aggressive Driving programs; emergency preparedness equipment; bulletproof vests, and the Gang Task Force.

FIELD OPERATIONS DIVISION

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The Field Operations Division is comprised of the Patrol Services Section and Special Services Section, and is responsible for the following functions: patrol, K-9 Unit, traffic enforcement, and community policing programs.

Patrol Services

The Patrol Services Section is the largest subsection of the Field Operations Division, with direct responsibility to implement community-policing strategies. Members of Patrol Services responded to 34,061 calls for service in FY 2004.

A very important part of our community policing initiative is foot and bike patrol. These patrols have proven to be another way in which officer/citizen contact is enhanced. Officers are encouraged to ride and walk as often as possible during their tours of duty.

Throughout the year, officers provided many hours of volunteer service, actively participating in the community by coaching soccer, football, basketball, and baseball. Officers also provided tutoring for children while off duty. A great example of officers working together as a team is the department's Explorer Post. Officers guide young people as they participate in departmental training and activities such as the Herndon Homecoming Parade, the Herndon Festival, and 10K run, giving them a perspective on the law enforcement field to which they aspire. Explorers are also provided an opportunity to attend the Youth Police Academy and other key training as necessary to enhance their early development as it relates to law enforcement functions.

Special Services

The Special Services Section of the Herndon Police is tasked with the enforcement of motor vehicle laws, motor carrier safety and truck weight ordinances, car seat safety inspections, and the investigation of fatal and serious motor vehicle collisions. The Town received \$44,729 in liquidated damages in FY 2004 resulting from motor carrier safety inspections. This section also coordinates selective enforcement activities, and conducts special traffic enforcement programs and campaigns. The section supervisor is responsible for several DMV traffic safety grants. This year the section obtained \$10,000 in grant funds, which provided equipment and personnel costs to cover special traffic activities. This unit has also been instrumental in serious accident reconstruction, which allows for greater expertise at the local level.

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The department has four Department of Transportation (DOT) certified motor carrier safety inspectors, each of whom must achieve monthly standards of performance to retain certification. Each inspector is re-certified by the Virginia State Police. This section also has two certified accident reconstruction officers who receive yearly training.

SUPPORT SERVICES DIVISION

The Support Services Division is comprised of the Criminal Investigations Section, Communications Section, Records Section, Training and Recruitment Section and the Professional Standards Section. These sections are responsible for the following functions: investigating serious crimes; ensuring compliance with records retention schedules; maintaining data and records in compliance with the Code of Virginia; ensuring excellence in training and recruitment by participating in current advanced training and familiarization with current employment mandates; maintaining compliance with national and state accreditation standards to ensure the department is guided by tested and proven policies and procedures; and, maintaining positive community relations through an on-going dialogue with local and national media agencies. Support Services also oversees the Community Resource Section, which works directly with local homeowners associations and Neighborhood Watch and Business Watch groups. Located in the Neighborhood Resource Center, the Community Resource office coordinates community events, an annual large-scale National Night Out event, and various community forums to allow for community outreach and involvement.

Criminal Investigations Section

The Criminal Investigations Section is comprised of a supervisor and five detectives, who achieved a 68 percent closure rate on assigned cases in FY 2004. The section adopted 203 new criminal cases over the past year. These cases included, but were not limited to, homicide, rape, death cases, larcenies, and robberies. Twelve were placed in the inactive file due to lack of investigative leads.

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The department continues to have one detective assigned to the Fairfax County Police Narcotics Section. This detective is responsible for liaison with the Fairfax County Police Department and provides proactive narcotics enforcement for the Town of Herndon. Another detective is assigned

to the Northern Virginia Regional Gang Task Force. This position is funded by a federal grant.

Deleted: Of those, 41 resulted in arrests and the seizure of money and property. During the year, this position returned approximately \$8,200.00 in asset forfeitures to the Town.

The department remains committed to the development, implementation and maintenance of programs designed to prevent and control juvenile delinquency. The Youth Crimes Detective is the department's primary contact for planning and coordinating activities and investigations relating to juveniles. The Youth Crimes Detective is responsible for programs and functions such as child safety, child safety seats, child identification, and police station tours. Throughout the year, the Youth Crimes Detective gave talks to children at area schools, civic organizations, and to pre-school age children at day care facilities. Groups such as Cub Scouts and Brownies were involved in discussions on seat belt usage, traffic safety, bike safety, stranger danger, and how to respond to emergency situations of varying degrees. Children and their parents were taught the laws of Virginia during programs at the Herndon Middle School and at St. Joseph's Parish School. The Youth Crimes Detective also coordinated the Youth Police Academy. The programs and activities were well received by both the children and their parents.

Deleted: Elementary Schools

Deleted: The Youth Crimes Detective also attended "Read Across America" and "Career Fair" at the elementary schools.

Communications Section

Communications Technicians attended several training seminars, including VCIN/NCIC, (State and Federal Interface Program) Emergency Radio, Stress ID and Management-Advanced Call Handling, Dispatcher Liability, Officer Safety and the Dispatcher, Instructor Development, Communications Training Officer, Hostage Negotiation, Ethics, Tele-communications Device for the Deaf, and Basic Communications, which enhanced their ability to assist in fulfilling the department's mission.

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The new information system consisting of CAD (Computer Aided Dispatch), RMS (Records Management System) software and MCT's (Mobile Computer Terminals) has been in use for the second full year. The Communications/Records Standard Operating Procedures (SOP) manual was reviewed and rewritten and is available online.

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Despite periodic personnel shortages, Communications Technicians handled an estimated 58,078 phone calls, resulting in 34,061 Computer Aided Dispatch entries. Communications Technicians also processed 275 accident entries and 439 warrants into the Records Management System.

Records Section

The Records Section, consisting of two technicians and a supervisor, is primarily tasked with data entry into the Records Management System. In FY 2004 the section processed 6,440 incident reports, 998 field interview cards, 1,369 arrests, 8,946 traffic summonses, 1,785 parking tickets, and 4,114 pawn tickets, for a total of 23,652 entries. In November 2003 responsibility for processing accident entries was transferred to the Records Section. A total of 431 accidents have been processed since that date.

The department's process/procedural methodology is consistently reviewed in order to effectively and accurately process and file records. A weekly audit ensures that all reports are received in a timely fashion. An automated report is generated weekly to detect errors in reports prior to

inclusion into the State Incident -Based Report, which is produced at the end of each month. This report is forwarded to the State Police for audit and they submit the information to the FBI. The Records Section continues to receive a 98 percent plus accuracy rating.

Departmental records/files are purged in accordance with reporting standards. Compliance with the standards of the Virginia Public Records Act is assured through coordination with the Library of Virginia.

Professional Standards Section

Policies and procedures are continually updated and distributed to personnel. A new Herndon Police General Orders manual was printed and distributed. The new format is presented in a three ring binder, which should make changes easier to compile and maintain. Non-critical changes will be made on a quarterly basis and distributed to all personnel. A revision page will be added during the first quarter's changes so that revisions can be easily tracked.

Deleted: The Department underwent a successful inspection by the Commission on Accreditation for Law Enforcement Agencies, Inc (CALEA) assessors in August, 2001. In November, 2001, Chief Summers, Lieutenant Thunman, and Accreditation Manager Senior Sergeant Amos, appeared before the Commission in San Diego, California, for a staff review hearing. The Committee awarded the Herndon Police Department reaccreditation for three years. ¶

Every effort is made to ensure that department policies and procedures remain in compliance with Commission on Accreditation for Law Enforcement Agencies (CALEA) Standards. Members also serve as national assessors for CALEA when needed. In February of this year, assessors representing the Virginia Association of Law Enforcement Accreditation Commission reviewed department files and the Herndon Policewere accredited in May.

The Public Information Officer continued to disseminate information to the public and the media through a Weekly Activity Report, Silent Partner Alert, and special press releases when needed. The weekly report is also distributed to several businesses, schools, and Neighborhood Watch groups. Additionally, the report is published on the Town of Herndon web site. During May 2004, three high profile crimes occurred which required numerous man hours in dissemination of information to both the press and the public. Also during this month, a neighborhood meeting was conducted in which over 300 citizens attended to gain information on these three incidents.

The Community Resource Officer, along with the Crime Prevention Specialist, coordinates all crime prevention activities for the department. One important activity each year is National Night Out. In August 2003, this event was by far the most successful National Night Out to date. Each year, more and more communities participate. National Night Out is designed to heighten crime and drug prevention awareness; generate support for, and participation in, local anti-crime programs; strengthen neighborhood spirit and police/community partnerships; and send a message to criminals that neighborhoods are organized and are fighting back against crime. National Night Out offers the opportunity for citizens and their law enforcement officers to become better acquainted. It is the department's intent that the number of participating communities continues to grow.

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Deleted: One important activity each year is National Night Out. In August, 2001, Herndon participated in the 18th Annual National Night Out.

The Community Resource Officer continues to work closely with the Town's Neighborhood Improvement Specialist to address neighborhood concerns, and also with the Department of Community Development by reviewing site plans and making nationally recognized recommendations.

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The Herndon Crime Prevention Council began its third year of operation. Its purpose is to educate citizens as to their responsibilities and roles in effective reduction and prevention of crime; support specialized training to citizens in various crime reduction and prevention techniques; provide a forum and a voice for the exchange of ideas pertaining to the prevention of crime; promote the formation

and effective operation of Neighborhood Watch, Business Watch, and Fleet Watch; and, serve as a liaison between police, citizens, businesses, and Watch Groups. The Crime Prevention Council consists of one member of the Herndon Police, the President of the Herndon Police Citizens Support Team, the President of the Citizen Police Academy Alumni Association, and six citizens at large. Several training sessions for the community were conducted in FY 2004.

Members of the Herndon Police continue to pursue the Town's certification as a Certified Crime Prevention Community in the State of Virginia's Certified Crime Prevention Community Program. This program was developed by the Governor's New Partnership Commission for Community Safety and the Virginia Department of Criminal Justice Services.

The Community Resource Officer also serves as a law enforcement liaison with TRIAD (educating the elderly) and is the Secretary for the Northern Virginia Crime Prevention Association, as well as a member of the Virginia Crime Prevention Association.

Personnel/Training

The Personnel/Training Section is responsible for all recruiting and hiring activities, the department-wide training function, and the property function, any special projects assigned by the Division Commander, the Quartermaster function, and the State Homeland Security Grant Program. The Personnel/Training section relocated to the manufactured trailer, which improved the efficiency of the section. The majority of the equipment issued to officers is now stored in the trailer. The additional storage space allows the equipment to be organized for rapid distribution and inventory.

Five job fairs were attended this past year. A Communications Technician was hired as a direct result of a contact made at the Prince George's County Community College job fair. Our applicant pool submittals have maintained a steady pace and the pool itself continues to be very diverse. A total of four employees were hired in FY 2004: two officers, one communications technician, and one crime prevention/specialist

All in-service training is up to date. Numerous in-house training sessions were completed to include, VCIN, CPR/AED, force training, weapons training, bicycle, property voucher, ethics, legislative updates, blood borne pathogens, and leadership. The Exposure Control Plan for Communicable Diseases was expanded this year to include the Fairfax County Fire Department Infection Control Designated Officer as the primary point of contact for employees that have an exposure incident. This will provide employees with immediate, confidential, and professional treatment.

The Herndon Police Station remains certified as an official offsite Department of Criminal Justice Services (DCJS) training facility. This allows officers to receive training and receive DCJS credit, giving the department flexibility in training and offering the opportunity to host officers from other agencies.

CITIZENS POLICE ACADEMY

The ninth session of the Citizen's Police Academy was successfully conducted and the tenth session is scheduled for September 2004. Eighteen citizens participated in the academy. Two of the citizens were hearing impaired. An individual with sign language skills was hired to accommodate them. A new course on gang awareness was added to the academy and it was well received. This academy has proven to be a most successful and worthwhile endeavor based on feedback from attendees.

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→The Personnel/Training section is responsible for all recruiting and hiring activities, the Department -wide training function, the property function, any special projects assigned by the Division Commander, and the Quartermaster function. The transfer of the Quartermaster function to an administrative staff section resulted in enhancing the timeliness of ordering and receiving of uniforms, equipment, etc. The Personnel/Training section also benefited from officers on light duty being assigned to assist until they were able to return to the street. This enabled the Supervisors Manual to be revamped and the day-to-day duties to be handled more efficiently.¶

¶
→The Automated Daily Observation Report and Evaluation (ADORE) system for capturing field training data was implemented and is running smoothly. This program enabled the Field Training Instructor to spend more time instructing and evaluating, and less time hand writing reports.¶

¶
→Mobile Computer Terminals (MCT's) were purchased and are being utilized by all sworn personnel. Training was completed in a timely manner. The MCT enables patrol officers to run listings, warrant checks, write reports, and communicate between officers without going through Communications personnel. This system has given the department great flexibility in the way business is conducted, has decreased radio traffic significantly, and has given the patrol officer a tool which greatly increases efficiency.¶

¶
Video Imaging has been installed in one patrol vehicle and training is being developed in its use.¶

¶
→Four job fairs were attended this past year, and advertising of vacancies was expanded to incorporate southwest Virginia, West Virginia, and the Internet. This resulted in a greater influx of applications from the previous year. The added exposure of job fairs, though time consuming, was very beneficial to our process, in that it gave us the opportunity to art [1]

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YOUTH POLICE ACADEMY

The Youth Police Academy was conducted from March 1, 2004 through April 12, 2004. There were 20 enthusiastic participants. This academy has proven quite successful among the young attendees. The officers who taught the various classes felt the program was well received and is a worthwhile endeavor to be continued into the future. Topics covered included legal issues, DWI enforcement, evidence/forensics, felony traffic stops, K-9 patrol, community relations, and criminal investigations. The age of the attendees ranged from 13 to 17 years.

EXPLORER POST

The Explorer Post is comprised of teenagers “exploring” the law enforcement field who want to learn about police work, with a possible eye toward one day becoming an officer. The Explorer Post currently has ten members, and is considered an important department initiative. Explorers participated at the Herndon Festival, Homecoming Parade, Herndon High School Graduation, National Night Out, Fairfax County Kids Safety Day, Antique Car Show, and other events. Explorers attend two meetings a month. This past year, officers conducted several presentations for the Explorers including accident reconstruction, DUI, dispatcher operations, ethics, polygraph, evidence and collection, felony traffic stops, searches, and a legal class.

Deleted: → The Youth Police Academy was conducted in July 2001. There were twelve enthusiastic participants. This Academy has proven quite successful among the young attendees, and the officers who taught the various classes felt the Academy was well received and a worthwhile endeavor to be continued into the future. Topics covered included legal issues, DWI enforcement, evidence/forensics, felony traffic stops, K-9 patrol, community relations, and criminal investigations. The age of the attendees ranged from 14 to 17 years.

HERNDON POLICE CITIZENS' SUPPORT TEAM

The Herndon Police Citizens' Support Team, consisting of 15 citizen volunteers, will celebrate its 28th year of service in November 2004. In its capacity as a separate incorporated volunteer group assisting the department, the HPCST serves as another “set of eyes and ears.” The HPCST has moved well beyond the initial role of neighborhood watch and traffic control. The team also provides support through language translation, fingerprinting, bicycle patrol, community awareness briefings, child safety seat inspections, and parking enforcement at teen dances, and special events. In an effort to improve overcrowding investigation, the HPCST has started assisting the Town with early morning surveillances to determine if overcrowding exists. The assistance provided by the HPCST has proven to be very beneficial. The HPCST donated 4,997 volunteer hours this fiscal year.

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In FY 2004, the HPCST handicap parking enforcement program continued to be effective. The HPCST bicycle unit has proven beneficial for this and other endeavors. Proactive monitoring of the police radio places HPCST members on the scene before officially called. A highlight of the year was the third Annual Classic Car Show, a collaborative effort by the police and the Support Team that raises funds for the HPCST.

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AWARDS / SIGNIFICANT EVENTS

The Police Department celebrated its 125th Anniversary during 2004. The Herndon Fraternal Order of Police (FOP) hosted a banquet at the Dulles Hyatt and 150 guests attended.

Deleted: Dewberry Design Group was selected to design the new police facility. Groundbreaking is anticipated in the fall of 2003, the current target date for completion is mid-October, 2004.

The department's Survival Spanish for Law Enforcement Officers Course, taught by Sergeant

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Michael B. Berg, Corporal Larry Hildner, and assisted by Detective Claudio Saa, continues to generate great interest and demand among other agencies, both locally and outside of the metropolitan area. This course became so popular, it had to be strictly limited. However, it continues to be conducted at both the Fairfax County Criminal Justice Academy and the Northern Virginia Criminal Justice Academy each year.

The department was a winner of the 2003 Heat Wave Award. Corporal James M. Moore received this award on Aug 11, 2004 in Virginia Beach. The purpose of the Heat Wave Awards program is to assist in eliminating auto theft in Virginia by recognizing special efforts to reduce auto theft. This program is sponsored by the Virginia Department of State Police H.E.A.T. (Help Eliminate Auto Theft) Program. Corporal Moore stopped a vehicle that turned out to be stolen from Fairfax County. Corporal Moore interviewed the two occupants of the stolen vehicle and a second stolen vehicle was recovered. The value of the two recovered stolen vehicles is \$6,000.

At the 12th Annual Awards for Excellence in Community Service and Public Safety, sponsored by the Northern Virginia Alcohol Safety Action Programs (VASA) and Mothers Against Drunk Driving (MADD), Officer Michael Baker was recognized for 37 DUI arrests, Officer Brian Hamilton for 26 DUI arrests, Officer Lisa Kara for 25 DUI arrests, and Private First Class James J. Passmore for 23 DUI arrests. It is important to note that PFC Passmore was recognized for the fifth consecutive year.

Corporal James Moore was selected as Officer of the Year for his investigative skills. During his final year in CIS, Moore maintained a 72 percent closure rate on his cases. He investigated many serious cases and handled each one with commitment, professionalism, and compassion.

In addition to Corporal Moore, several members were presented awards at the department's Third Annual Valor Awards Ceremony in October 2003. Receiving a Silver Medal was Sergeant John W. Orpin and Private First Class David B. Patterson. Silver Medals are awarded to personnel for acts of great personal risk and sacrifice. Bronze Medals were awarded to Senior Police Officer Robert A. Galpin, Detective Mathew G. Payne, Private First Class Steven T. Pihonak, and Officer Randolph G. Philp. Bronze Medals are awarded to personnel for acts involving unusual personal risk and sacrifice. Receiving a Meritorious Action Award was Lieutenant Brad C. Anzengruber, Senior Sergeant John W. Orpin, Corporal James M. Moore, Detective Khwaja S. Ahmad, Detective P. Kevin Nuckolls, Senior Police Officer Warrie N. Proffitt, Private First Class David B. Patterson, Private First Class Denise A. Randles, Private First Class Claudio R. Saa, Officer Jay H. Choi, Officer Mark R. Fraser, Officer E.B. Hamilton, Officer Lisa A. Kara, Officer Adam S. Quiroga. Meritorious Action Awards are bestowed upon personnel to recognize exemplary action, which does not place the employee in a situation of great personal risk. Meritorious Service Awards were received by Senior Sergeant Jeffrey P. Coulter, Senior Police Officer Dexter L. Morgan, Senior Communications Technician Shelley M. Peters, and Guy G. Masters of the Herndon Police Citizens Support Team. A Meritorious Service Award is presented to recognize sustained, exemplary performance by an employee within the scope of normal responsibilities. Several of these individuals were also recognized at the Fairfax County Valor Awards.

The department continues to recommend citizens for a "Certificate for Responsible Citizenship" for their outstanding assistance to the police. Presented by the Mayor, these certificates are intended to recognize good citizenship at the highest level of Town government, and to say "Thank You" from a grateful police department.

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Deleted: Sergeant Coulter, working closely with the Department's Gang Coordinator, gathered information that revealed specific gang members involved in the theft of automobiles. Sergeant Coulter coordinated the preparation and service of a search warrant which subsequently led to the confiscation of 27 filed down master keys used to steal automobiles. Additionally, i

Deleted: was a recipient of the Virginia Alcohol Safety Action Program and Mothers Against Drunk Driving Award as a result of 39 DUI arrests. This is the third consecutive year Officer Passmore has received this award. Corporal Michael B. Berg was also a recipient, with 33 DUI arrests

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Deleted: Receiving Gold Medals were Sergeant Michael J. Williams and Private First Class Warrie N. Proffitt. The gold is the highest award for bravery and heroism, and acknowledges extreme personal risk and sacrifice above and clearly beyond the call of duty. This award is reserved for recognizing supreme acts of valor. Officer Claudio R. Saa received a Silver Medal. A Silver Medal is the second highest award for bravery and heroism, and acknowledges acts

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PUBLIC WORKS

GENERAL

The Public Works Department has had a successful year in accomplishing its mission. Daily operations continue to focus on providing a high level of customer service, particularly in the areas of refuse collection, water and sewer services, grounds, road and town facility maintenance. The Town Shop continues to provide quality support to an ever increasing number of special events organized by various Town agencies.

The foundation has been laid for a re-organization within Public Works, which is expected to be formalized in August 2004. All Activity Centers located at the Public Works Complex will now be under the leadership of the Public Works Superintendent. This change will provide more coordinated control of Shop resources and a more effective response to special activity requests and emergency actions. It also provides for opportunities for cross-training and career development within the organization. The Superintendent will report to the Deputy Director, who will oversee Shop activities with a special emphasis on improving operations and procedures within the Water and Sewer sections. A new Operations Engineer position has been approved as a part of the FY 2005 budget to assist in this effort.

The Engineering, Projects and Program Coordination and Building Code sections will now report directly to the Director of Public Works. Despite difficulty in filling key Project Manager positions, the department has made progress implementing the Town's Capital Improvement Program (CIP). Major projects currently in construction or in the bidding process include the retrofit of the Aquatics Center HVAC system, the Sugarland Run Trail, and the build out of the Herndon Police Facility. Additionally, design efforts have continued on the Herndon Community Center Expansion (bid fall 2004), the Monroe/Station Street Drainage Improvement project and the Runnymede Nature Center. The planning study of the Golf Course Master Plan was completed this past spring as well.

With the hiring of a Neighborhood Inspector in fall 2003, the Neighborhood Inspection Program was successfully initiated in cooperation with community homeowner associations. This program works with residents to improve the safety and appearance of their homes.

BUILDING INSPECTIONS

The Building Inspection Section issued a total of 546 building permits in FY 2004. This reflects a 96 percent increase in the number of building permits issued in FY 2003. The Building Inspections Section performed a total of 3,200 inspections in FY 2004. This is a 3 percent decrease in the number of inspections performed in FY 2003. Sewer and water availability fees collected during FY 2004 totaled \$1,530,309.

This section continues to enforce the Virginia Uniform Statewide Building Code, including the Property Maintenance Code.

The Building Inspection Section responded to Town Council's "Plan of Action" by continuing to address programs impacting vacant structures and overcrowded housing units, by implementing the Neighborhood Inspection Program, and by participating in other neighborhood improvement initiatives including the Herndon Neighborhood Action Group and the Neighborhood Enforcement Team.

Neighborhood Inspection Program. This program was implemented this year with two neighborhoods participating in the program. A total of 130 properties were surveyed under the program, and 111 of these properties were noted as having violations.

Vacant Structures. These structures were monitored for compliance with Building Code and Town Ordinances. The owners were notified when deficiencies were detected.

Occupancy Enforcement. The Building Inspection Section continued its efforts to control overcrowding by following up on complaints forwarded to the section by the Community Inspector.

Cross Connection In addition to the normal duties of issuing permits and administering inspections, the Building Inspection Section administered the Town's cross connection program. There are currently 85 commercial properties in Town requiring annual certification of their cross connection devices.

Pre-treatment. The Federal Clean Water Act and the general pre-treatment regulations require the issuance of a sewer discharge permit for certain industrial waste. One sewer discharge permit was originally issued in 1990, and is being monitored for compliance.

Code Violations. Ninety-one complaints were received regarding new construction, with the majority of these being worked without a permit. Sixty-nine complaints were received regarding property maintenance issues. Forty-one complaints were received regarding high grass and 85 complaints regarding trash in FY 2004.

Town Projects. During the design and development phases of Town projects, the Building Inspection Section provided technical support to other Town departments for a variety of projects, including the Herndon Festival, Herndon Crafts Show, Herndon Antique Show, Golf Course Maintenance Facility, Community Center Addition, Police Facility, Community Arts Center, Third Street Water Tank, Town Maintenance Facility Modifications, HMC Modifications and the Herndon Neighborhood Action Group (HNAG).

Underground Storage Tanks. The building inspection section assisted with the Town's efforts to comply with all Fairfax County, Commonwealth of Virginia and Federal underground storage tank regulations.

Training and Certifications. The inspectors and Building Official attended training seminars conducted by the Commonwealth of Virginia and other agencies. These included Virginia Code Academy Building Module and Virginia Code Academy Plumbing Inspections 2000 IBC Training, 2000 IRC Training, and 2000 USBC Plumbing, Mechanical, Electrical and Gas Training. Other professional meetings or conferences attended were Virginia Building and Code Officials Association (VBOCA) region meetings, VBCOA annual meeting and school, WACEL annual meeting, Virginia Plumbing Mechanical Inspectors (VPMIA) code change conference, VPMIA annual school of instruction, VPMIA mid-year meeting and annual meeting of the Virginia Chapter of the International Association of Electrical Inspectors.

ENGINEERING

The engineering staff reviewed 37 site plan submissions, 61 site plan revisions, 51 plat submissions, five as-built site plans, and 25 building permits for compliance with adopted regulations and sound engineering practices. Nine requests for comment from Community Development were processed for conditional use permits, traffic impact studies and other zoning matters. The engineering staff also conducted 24 inspections for bond reduction and release, and completed numerous field inspections for all active site development projects.

The Engineering Section managed CIP projects in the Town to ensure conformance with approved plans and applicable standards and regulations. All CIP projects designed by the Town's consultants were reviewed for compliance with adopted standards and generally accepted engineering practices.

Engineering staff responded to citizen's complaints and requests for information related to all civil and environmental engineering issues. Additionally, staff provided internal engineering design and expertise in support of small and medium scale Town projects.

Colonial Pipeline Oil Spill Restoration The oil contamination clean up of Sugarland Run from Carlisle Drive to the Town's northern boundary has been complete for several years. Continuing efforts coordinated by the Virginia Department of Environmental Quality (DEQ) and U.S. Department of the Interior have focused on monitoring bioremediation and the ecosystem for further signs of full recovery. The Natural Resource Damage Assessment (NRDA) decree has been negotiated between the Virginia DEQ, the U.S. Department of the Interior, and Colonial Pipeline. As part of this decree, several restoration project locations have been pursued.

Contract Engineering. The Engineering Section managed several civil design task orders with Alpha Corporation and Burgess and Niple. These contracts included project design and contract document preparation of several drainage, signal and roadway improvements and water main rehabilitation projects.

The Engineering Section also utilized engineering consultants for construction inspection of selected private development sites. This section also continued with the ongoing management of the old Town Shop clean up and environmental compliance through SCS Engineers.

At VDOT's request, the Engineering Section implemented an inspection program for the ten bridges and box culverts in Town in conformance with the State and Federal Housing Administration's National Bridge Inspection Standards.

Erosion and Sedimentation Control. Enforcement of the Town's erosion control ordinance and state regulations continued with field inspections of ongoing construction projects. Non-compliance notices were issued as required. Most violations were corrected within 48 hours.

Traffic Engineering Improvement Committee (TEIC). This committee, chaired by the Director of Public Works, meets bi-monthly to review traffic and road safety issues initiated by staff and/or citizens and interested groups. The engineering staff continues to provide technical support for all agenda items. Numerous new action items were addressed in FY 2004.

Professional Development. The staff is maintaining their certifications and attending state mandated and other beneficial training programs.

Watermain Replacement Program. Design of watermain replacement on a section of Crestview Drive and on Mosby Court was completed. Construction is expected to begin in early fall of 2004.

Active Capital Improvements Projects.

Road Improvement Projects:

- ? The Alabama Drive Improvement Project was completed in early 2004. Landscaping replacement work and final inspection is underway.
- ? Design for the Van Buren/Grove Traffic Signal (Triangle Streets) was completed in the spring of 2004. Land acquisition of easements and right-of way is now underway. Advertisement for bids is anticipated in fall of 2004, with construction expected in early 2005.
- ? Utility relocation and land acquisition for a section of the East Elden Street widening project was coordinated in the past year. Construction is scheduled to begin in August 2004 in conjunction with the Safeway on-site effort.
- ? Utility relocation has been underway since November 2003 in preparation for the South Elden Street widening. The project is scheduled for advertisement by VDOT in February 2005. Construction is anticipated to begin in mid 2005.
- ? The Station Street Improvement Project is in the final stages of design.
- ? Design of the Center/Vine Temporary Parking Lot was completed by staff. Construction began in August 2004.

Drainage Improvement Projects:

- ? Construction on the First, Third, Grant and Monroe Street Drainage Improvement Project was completed. The project was inspected in early 2004.
- ? Design of the Monroe/Station Street Drainage Improvement Project was completed in early 2004. Land acquisition is now underway. Advertisement for bid is anticipated in fall 2004, with construction expected in early 2005.

Stormwater Management Program. The NPDES Phase II general permit was prepared by the Town and approved by DEQ in July of 2003. This general permit, mandated by EPA, brings the Town, as a small locality, into compliance with the EPA's stormwater requirements .

To achieve annual compliance with the NPDES Phase II general permit, the staff in the past year worked on several stormwater program activities. The Engineering Section worked on development of the BMP Inventory and O&M Plan, updated the Town's Ordinances for Illicit Discharges and Chesapeake Bay Preservation Ordinance program, and developed a plan to distribute public education and outreach materials to the schools and the citizens.

PROGRAMS AND PROJECT MANAGEMENT

Responsibilities of this section include management of assigned CIP projects, utilities (water & sewer), solid waste and recycling, traffic signals, and streetlight programs. Additionally, the section is involved with specification and plan development, bidding and negotiating, contract administration, construction inspection, and final close out of CIP and other projects.

CIP and other requirements requiring architectural and/or engineering design services have been substantially supported by consultants selected from proposals received in late FY 1999. Additional consultants have been retained from proposals received in response to a comprehensive service discipline based RFP advertised in early FY 2002. The inventory of old and new general services/task order consultant contracts now includes the disciplines of civil engineering (multiple awards), architecture, transportation, water and sewer, storm water management, real estate appraisals, construction materials testing, and noise monitoring. General services consultants also support program requirements for utilities and streetlights. New project specific consultants have been hired for the preparation of a Master Plan for Herndon Centennial Golf Course, Runnymede Park Development, and Community Center Phase IV.

The combination of general services architects, general services civil engineering and transportation consultants plus the individual project consultants has enabled Public Works to service the increasing scope and complexity of the CIP and other public facility requirements.

Signalization. This joint program with VDOT is designed to increase the efficiency of traffic movement throughout the Town. The FCC granted an extension for the construction period for the four licensed 900 MHz frequencies that will provide communications for this project. Staff completed development of a design and specification package with VDOT. Construction began in late summer 2001 and was completed in the field in spring 2003. Installation of a closed-loop computerized traffic monitoring and control system in the Town Shop Traffic Control Center was completed in spring 2004.

Golf Course Maintenance Building. The project to construct a new golf course maintenance facility in the same location as the current facility was placed out for bid in summer 2002. Construction began in early 2003 and the project was completed in summer 2004.

Golf Course Master Plan. In FY 2004 an RFP was issued for the development of a Golf Course Master Plan. A golf course architectural firm was chosen and developed a master plan for improvements to the entire course. This plan was presented to Town Council in late FY 2004. Phase I improvements will be engineered in FY 2005.

Cemetery Improvements. An architectural consultant was retained to design several components of the cemetery master plan, including an administration building, a small maintenance facility, park area improvements -- including a columbarium and mausoleum -- an urn garden area, road widenings, road closings, and perimeter landscaping to enhance the recently constructed cemetery fence. Design is

expected to be completed by the end of 2004, with construction beginning in 2005.

Herndon Parkway & Spring Street Traffic Signal Improvements. The engineering design of this project has been completed. Construction of the new signalization and roadway improvements is scheduled for FY 2005.

Worldgate & Van Buren Pedestrian Signal Improvements and Monroe & Elden Street Signal Improvements. The design effort was completed in spring 2002. Construction is projected for FY 2004.

Rock Hill Road & Sterling Road Traffic Signalization. Throughout FY 2002 and 2003, the Town has worked in conjunction with Loudoun County on the design review and various required agreements for the construction of this traffic signal. The Town Attorney has worked in coordination with the Public Works Department to review the agreements for the installation and subsequent ownership of this signal. Agreement documents were completed in early 2003. Loudoun County constructed this traffic signal in 2004. Operation of the traffic signal will be transferred to the Town through VDOT and integrated into the Town's signal system.

Community Center Phase IV. Funding was approved in late FY 2002 for construction of the proposed expansion. Architectural and engineering design services were contracted for in early summer 2003. Design work took place during FY 2004 and is expected to be completed in late 2004. Construction of the Phase IV expansion is anticipated to begin in early 2005.

Cultural Arts Center. Concept site plan and space program development was completed in FY 2003. Sites were identified and research was conducted which resulted in land acquisition.

Aquatics Center HVAC Replacement. A/E design services were completed in FY 2004 for this project to replace the HVAC units serving the Aquatics Center and to make other system modifications to improve the quality of air movement and condition in the facility. Construction of the improvements is scheduled to take place during the Community Center shut-down in FY 2005.

Runnymede Park Development: In late FY 2003, a design consultant was selected and awarded a contract for the design of site improvements and a nature center for the park. Design and engineering occurred throughout FY 2004.

Police Facility. The Town purchased property at 397 Herndon Parkway. Approximately half of the building will be retrofitted for the Herndon Police Department. The A/E firm that completed preliminary design work for the Sterling Road site prepared the construction plans for 397 Herndon Parkway in late FY 2004. Construction work will begin in FY 2005.

Real Estate Appraisal Services. To support the growing needs of the various projects in the CIP involving acquisition requirements, the department selected a real estate appraisal consultant. This consultant provides appraisal services in support of Town projects for both Public Works and Community Development.

Automated Water and Sewer Management System for Supervisory Control and Data Acquisition (SCADA) system Phase I and II have been completed. Water tank monitoring and control, and sewer meter monitoring have been online since January 2002. Fine tuning and adjustments to the system were

made in FY 2003. Design of Phase III and IV will begin in FY 2005.

Abandonment of Tank Site. Town staff developed plans and specifications for the abandonment of an old tank site located in the White Avenue right-of-way. This work was completed in FY 2004.

General Water and Sewer Programs. The Programs and Project Management staff is responsible for the monthly service billing from the Fairfax County Water Authority and Fairfax County Water Analysis Laboratory. Reports sent out each month include the State of Virginia Water Use Report, Bacteriological Report, and Average Chlorine Residual Report. Annual Reports include the EPA Mandated Consumer Confidence Report and the State of Virginia Annual Water Withdraw Report. Test results and reporting for Halo Acetic Acids are now being conducted on a quarterly basis. Results to date have been below regulated levels. The Lead and Copper Report is prepared every three years and will be completed in early FY 2005. Sewer responsibilities include sewer conveyance billing payments and monthly sewer flow reports to Fairfax County.

The Town conducted a federally mandated Vulnerability Assessment in FY 2004, which was submitted to the EPA. Staff will prepare a mandated follow-on Emergency Response Plan in the first half of FY 2005. Staff is investigating new regulations by the EPA that require the Town to develop and implement a capacity, management, operation and maintenance program for the sewer collection system.

Water and Sewer Projects.

Current Projects include:

- ✍ Consultants have completed all studies and staff is reviewing consultant recommendations for the commercial water meter automation project.
- ✍ Consultants are developing a hydraulic water model of the Town's system for use in system operations, CIP planning, and system performance enhancements.
- ✍ Consultants are preparing plans to upgrade the Four Seasons Pump Station and integrate it into the Town's SCADA system
- ✍ GIS mapping of underground utilities is complete in the Worldgate area, Four Seasons, Cuttermill and Tamani areas. The Young Avenue area is currently being mapped.

Sanitary Sewer Infiltration/Inflow (I&I) Program. Portable meter placement in areas for continuous monitoring of sub-sheds and trunk lines continues. A new, larger portable camera was purchased for the analysis of major trunk lines in Town.

Water Meter Replacement Program. Identification of defective meters continues to be an effective,

cost saving program. Commercial meter replacement will be coordinated based on the results of the Remote Meter Reading implementation study. New upgrades to the AS400 financial accounting system are under consideration to improve meter failure analysis and continuous monitoring.

Water & Sewer Rate Study. Capacity analysis is underway to determine future needs. Projections based on growth and system demands are being prepared and will be used to consider capacity purchase requirements. This effort will be aided by the Water and Sewer GIS mapping project.

Fairfax County Water Authority (FCWA) Occoquan and Lorton Facilities Rehabilitation. Town costs for the new facilities and methods of financing have been established through negotiations with the FCWA. Wholesale customers and the FCWA have reached a preliminary agreement. The Town has retained the right to purchase capacity from other wholesale customers. As mentioned above, capacity analysis is underway to determine future needs.

Telecommunications Facility Leasing. The Town continues to lease space at its water tank locations to wireless service providers. Fees collected for the lease of space on the water tanks directly support the Town's Water and Sewer Fund.

GIS. Training in computer aided drafting, GIS software and other applications is on-going. Installation of the recently developed Herndon GIS map base from Fairfax County files is being completed at the Herndon Municipal Center and Town Shop. Development of GIS project files for mapping utilities, street projects as well as other applications is now in the planning phase.

Street Lighting. After negotiating with Dominion Virginia Power in FY 2004, the same Downtown Preservation District historic style streetlight that has been installed for over ten years will continue to be installed throughout Downtown Herndon. Dominion Virginia Power had changed its statewide policy with respect to requests for "Historic Style" streetlights from jurisdictions. The new policy allowed a jurisdiction only one choice of "generic equivalent" historic streetlight to choose from. The Town appealed to Dominion Virginia Power to allow it to continue using the same safe and reliable brand it had been using. After several appeals, Dominion Virginia Power made a special exception for the Town. Not only will these lights continue contributing to both vehicular and pedestrian safety, but they will contribute to a uniform "streetscape" in the Downtown Preservation District.

The Town's first comprehensive "*Street Light Policy and Standards*" guide was finalized in FY 2004. It is a helpful tool for residential or commercial developers or existing businesses, and provides guidelines for the upgrade and installation of both right-of-way and site lighting. It is free and available to the public by calling the Town's Department of Public Works.

Other new streetlight installations and upgrades include:

- ? In conjunction with a widening project of South Elden Street from Herndon Parkway to the Town line, new cobra head style high pressure sodium streetlights (the orange lights) will be installed which will save the Town on energy costs and enhance vehicular and pedestrian safety. These lights will be mounted on specially ordered black fiberglass poles.
- ? In response to citizen requests, the Town is now in the process of installing new streetlights and upgrading existing streetlights at the intersection of Bond Street and Crestview Drive.

- ? The Town is also installing new streetlights along Laurel Way, from Elden Street to the cul-de-sac.
- ? Plans are underway to install new Historic Downtown Preservation District streetlights at the intersection of Spring and Van Buren Streets in conjunction with the Sadie Square housing development.
- ? Thirteen new cobra head style streetlights were installed at the newly completed portion of Grove Street as it now extends to Grant Street.
- ? Plans are underway to install six new cobra head style streetlights along Elden Street in conjunction with the new Safeway development.
- ? After several months of delay resulting from Hurricane Isabel's destruction of one existing wooden power pole and some overhead wires, eight new cobra head style street lights were installed in FY 2004 on Third Street from Cavalier Drive to Monroe Street as a result of citizen requests.

The Town has preliminary plans to upgrade existing streetlights or install new streetlights at;

- ? Missouri Avenue- Herndon Parkway to End
- ? Grant Street- Elden Street to Grove Street
- ? Locust Street- Elden Street to Spruce Street
- ? Park Avenue- Branch Drive to Station Street
- ? Pickett Lane between Alabama Drive and Palmer Drive
- ? Grant Street between Elden Street and Third Street
- ? Pine Street
- ? Station Street

Thirty-three developer submissions for streetlights were reviewed in FY 2004.

WASTE MANAGEMENT - REFUSE/RECYCLING

This section manages and implements the Town's waste management plan approved by the Commonwealth. Tonnage's reported below are for FY 2003 and 2004. Major programs include:

Recycling Collection Center. The Town's recycling center completed its 13th year of operation at the Public Works Complex. The center recycles newspaper, cardboard, metal cans, glass, plastic bottles, phone books, and mixed paper.

Curbside Recycling. The Town's curbside collection system generates revenues as a result of the used paper market. The Town received \$5.10 per ton for newspaper in FY 2004.

Yardwaste Collection. Yard waste tonnage increased 48.9 percent in FY 2004 compared to FY 2003. The significant increase was due to Hurricane Isabel debris.

White Goods and Scrap Metal. The tonnage of white goods and scrap metal collected decreased slightly from FY 2003. In both FY 2003 and FY 2004, the Town received \$12.27 per gross ton for

recycled white goods and scrap metal.

Office Recycling. Town offices continue to recycle white office paper, aluminum cans, plastic, and glass containers, setting an example for other businesses in the area. The white office paper is collected and provided to the Herndon High School SAGA program and any revenue generated goes directly into the SAGA scholarship fund.

Commercial Recycling. The Town's solid waste ordinance requires larger businesses within Herndon to recycle. Smaller businesses may also voluntarily recycle. Smaller businesses may utilize the recycling collection center or contract with a private recycling company.

Recycling Tonnages

<u>Recycling Center</u>	<u>FY 2003</u> tonnages	<u>FY 2004</u> tonnages
Phone Books (receiving \$45 a ton)	29.30	with newspaper
Cardboard	110.67	86.74
Newspaper	148.88	135.58
Plastic Bottles/Glass	35.45	36.24
Metal cans	<u>8.71</u>	with bottles/glass
Total tonnage	333.01	373.58
<u>Curbside</u>		
Commingled	518.91	558.97
Newspaper	414.60	365.49
White Goods	124.19	122.66
Yard Waste	942.22	1,844.71
Tires	<u>7.50</u>	<u>3.81</u>
Total tonnage	1,073.91	1,971.18
<u>Commercial</u>		
Nonferrous	40.1	43.7
Ferrous	1,277.4	1,303.2
Newspaper	1,033.7	908.0
Cardboard	788.0	791.8
Office Paper	441.9	502.3
Mixed Paper	357.8	372.3
Used Motor Oil	267.8	248.0
Chemical/Solvents	301.6	322.1
Food	17.1	22.3
Plastic	77.2	80.1
Glass	<u>49.0</u>	<u>48.2</u>
Total tonnage	4658.8	4,642.0

Refuse. The refuse crews collected over 6,368 tons of general refuse during FY 2004. This reflects a decrease from the FY 2003 total of 7,071 tons.

Semi-Annual Clean-Ups. The clean-ups were publicized in the Town calendar, *The Observer*, and on HCTV-23. Debris was collected with no additional charge to residents during fall and spring. Wood and furniture from the clean-ups are transported to the I-66 Landfill. The revenue from FREON recovery from the appliances collected and the cost of direct hire labor to assist with semi-annual clean-ups are as follows:

	<u>FY 2003</u>	<u>FY 2004</u>
FREON recovery -	\$ 972.00	\$1,260.00
Labor -	\$3,378.10	\$4,648.99

Bulk Items. There were 373 requests for special collections of furniture and appliances in FY 2004.

A fee of \$25 is charged for this service.

Container Rental. This program offers the rental of a ten cubic yard roll-off container to the public. The program disposes unwanted bulk items at a cost of \$50 per rental. Both individual residents and homeowners' associations use this program. The number of containers rented in FY 2004 was 153. We have encouraged homeowners' associations to use 20 and 30 cubic-yard containers as appropriate (at an increased fee). Most of these rentals occur on weekends.

Can-It Program. The notification phase of the Can-It program continued in FY 2004. This Town-wide educational effort aims to encourage compliance with the policy that requires all refuse placed curbside for pickup to be placed in a can. A door hanger distributed by refuse crews alerts residents that they are not in compliance. During FY 2004 all homeowners' associations improved compliance with the Town's Can-It Program.

Roadside Litter. Litter patrol of roadways, downtown, parks and schools occurred daily, with 1,040 bags of litter collected in FY 2004.

America Recycles Day. The Town, Fairfax County, and Herndon High School's SAGA Program sponsored a county-wide recycling event on Saturday, November 15, 2003 at Herndon High School. The event helped to educate citizens about opportunities to recycle materials beyond what is picked up curbside, as well as involved local community groups in the promotion of recycling. Items collected at the event included computers, bicycles, eyeglasses, and cell phones, which benefited a variety of charitable organizations.

WATER SERVICE

The Water Service Section performed the repair and maintenance of water mains, valves, water storage tanks, meter vaults, and fire hydrants. The following work orders were completed during the fiscal year:

¾" house water meters installed	269
1" water meters installed	6
1 ½" water meters installed	13
2" water meters installed	12
3" water meters installed	16
4" water meters installed	0
Service breaks repaired	9
6" water meters repaired	1
Water main breaks repaired	7
Fire hydrants repaired	27
Fire hydrants replaced	4
Fire hydrants repainted	265
1" water tap	1
Water lines located	3,021
Water valves replaced	1
Water valves repaired	27
Service fire hydrants	543

Raise water valves (paving)	34
Hydrants marked	239
Fire flow tested and flushed	121
Water lines test pitted	0
Monthly meter books read	12
Vaults and wells checked	226
Well lots mowed and trimmed	27
Town Hall fountain cleaned and filled	53
Meter crocks and lids maintained and replaced	801
Sidewalk sections replaced	4

The Town's water distribution system increased from 81 miles of line in FY 2003 to 83 miles of line in FY 2004. The bacteriological water-sampling program continued at locations throughout the Town to ensure that the water was free of contaminants. The results of the routine trihalomethane testing of the water system were below the EPA allowable standard.

The Town's water leak detection contractor, a firm that surveys the line valves, hydrant valves, and service lines to detect water leaks, completed an annual survey of the water system. Leaks were found at three fire hydrants and one valve. The contractor also pinpointed the location of six water main breaks.

The commercial water meter-testing program continued to ensure that inaccurate meters were replaced and accurate bills were provided to commercial establishments. Installation and testing of backflow prevention devices continued.

The Town's Meter Mechanic section completed the following tasks during FY 2004:

House calls	2,098	
New meter installed	126	
Meters pulled for testing	221	
Water samples	352	
Quarterly samples	72 =	Trihalomethane – 40 Haloacetic Acid – 32
Lead and copper samples	0	No samples required FY 2004
Jumpers installed	23	

The Water Section provided labor assistance for snow removal, refuse and recycling collection, spring and fall clean-ups, the Herndon Festival, Town calendar delivery, Big Truck Week and numerous other Town events.

SEWER SERVICE

The Sewer Service Section maintained and repaired sewer metering stations and sewer lines to include flushing mains, checking sewer flows and monitoring sewer connections. The following work orders were completed during the fiscal year:

Manholes repaired	50
Stoppages cleared	7
Utility locate tickets	3,095
Pump station and meter station serviced	120
Manholes raised for paving	15
TV inspected storm sewers	450 ft.
Degrease	660 gal.
Dye tests	10
Lateral repairs	6
Storm drains flushed	5,360 ft.
Clean flumes	Twice a Month
Portable Meter Sites Setup	25 Sites (Downloaded once a week)
Sanitary mains flushed	158,430 ft.
Survey of sanitary sewer mains	30,564.72 ft.

Additionally, the Sewer Section supported the 2003-2004 paving program (raised five manholes), performed maintenance on sewer equipment, inspected sanitary sewer lines and manholes for bond release, performed daily inspections of all the problem sewer areas in Town, cleaned meter flumes four times a month or as needed, performed weekly inspections and maintenance of the Town's two pumping stations, turned in monthly reports from the permanent meters and water tanks, collected flow data with portable meters, and monitored manholes and lines during heavy rains.

STREET MAINTENANCE

During the fiscal year, the Street Maintenance Section completed these recurring tasks:

Steel sign posts replaced	12
Traffic light bulbs replaced	5
Storm sewers cleaned and inspected	112
Asphalt placed to repair potholes	458 tons
Miss Utility locate markings	3,021
Work Orders	182
Corrugated Pipe Installed	60 ft.

The Street Maintenance Section also provided the following spot maintenance or improvement and cross section support:

? Annual paving contractor completed final paving.

- ? Provided labor, equipment and materials for eight major snow and ice alleviation operations.
- ? Accomplished routine maintenance of ditches and culverts, sidewalks and asphalt roadways.
- ? Assisted traffic signal section with pavement marking, sign maintenance and traffic light maintenance.
- ? Hauled 88 loads of excavated debris from water breaks, street sweeping and street repairs to the county landfill.
- ? Collected leaves during the annual leaf collection program.
- ? Provided labor and equipment for various Town events including the Herndon Festival, Homecoming Parade, Folk Festival, 5K race, Big Truck Week at the Town Shop and Big Truck Day at Floris Elementary.
- ? Repaired the wood bridges on Sugarland Run Trails, cleaned out the ditches and culvert pipes. Trimmed trees from the trail and added gravel to washed out areas. Cleaned trash and debris from creek bed.
- ? Supported the spring and fall clean-up by providing labor and equipment as needed.
- ? Assisted at Chestnut Grove Cemetery by digging graves and adding top soil to other gravesites.
- ? Assisted with street cut inspections.
- ? Assisted in remodeling the Town Shop offices and office in the HMC.
- ? Patched and repaired asphalt at the Ahmed parking lot, painted parking spaces and installed steel bollards around the telephone box.
- ? Provided support as necessary on several water main breaks.
- ? Worked with Fairfax County G.I.S. program locating storm sewer structures.
- ? Removed graffiti from several locations throughout Town such as the Herndon Parkway sound walls, 1074 Trevino Lane, Florida Avenue and Center Street.
- ? Participated in emergency planning meeting.
- ? Set up lane closures and closed streets due to emergencies such as broken utility mains, traffic accidents and fallen tree limbs.
- ? Lowered Storm Top structure inlet 6" and regraded the yard at 478 Woodshire Court.
- ? Installed an asphalt pad around the information signs for the W&OD Trail at Station Street.
- ? Cleared trees and installed an asphalt trail at Trailside Park from the park to the W&OD trail.
- ? Replaced the angle iron on the face of storm sewer structures.
- ? Trimmed trees back from the sidewalk and from blocking traffic signs.
- ? Cut out the swale and built dirt berm along the back fence at Chestnut Grove Cemetery. Also removed trees and unloaded memorial stones.
- ? Installed a yard inlet drain and pipe at 622 Madison Street. Also replaced 20 linear feet of 5-foot wide sidewalk.
- ? Removed the old asphalt trail and installed a new asphalt trail in the Downs subdivision.
- ? Painted over the stains on the W&OD concrete overpass bridge across Herndon Parkway near Spring Street.
- ? Pre-hurricane preparation and post-hurricane clean-up in support of emergency operations staff for Hurricane Isabel which hit on September 18, 2003.
- ? Overlaid the soccer field with Bio-Solid at both Bready Park and Haley Smith Park. Also removed two basketball hoops and set in new posts with hoops.

- ? Broke out and re-poured 65 linear feet of 4-foot wide sidewalk on Dakota Drive. Poured a 2'x9' storm inlet on Moffett Forge Road at Grant Street. Also poured two concrete pads for the bus shelters on Alabama Drive.
- ? Installed two bus shelters on Alabama Drive.
- ? Removed a tree that fell due to a severe windstorm on November 13, 2003.
- ? Installed the PVC conduit pipe, ran the electricity cable through the conduit and repaved the Shop roadway in support of the installation of the Shop's new electric yard gate.
- ? Installed a new concrete slab for HPD K-9 kennel and removed the old one.
- ? Repaired bricks around the HMC building.
- ? Dismantled and stored office cubicles from the new Police Facility at 397 Herndon Parkway.
- ? Swept sidewalks town-wide after winter storm season to remove sand and rock dust debris.

TRAFFIC ENGINEERING

The Traffic Engineering Section is responsible for the repair, upgrade, maintenance and testing of traffic signals and the installation and maintenance of all signs and pavement markings within the Town. Related activities include completing traffic signal counts, speed studies, vehicle counts, truck counts, special request counts and utility markings.

Additionally, this section serves as a technical resource for the TEIC and provides guidance regarding the installation, maintenance and operation of the automated closed loop traffic signal system, with coordination and assistance from the Town's Program Management Section and VDOT.

The Traffic Engineering Section also supervised contract maintenance for pavement markings and striping.

Activities:

- ? Responded to over 160 signal complaints from Town staff as well as citizens. Complaints ranged from signal and pedestrian bulbs out to requests to check timings. A large number of complaints required the involvement of the Closed Loop System (CLS) Contractor.
- ? Thirty-nine power outages required the increased use of generators this year. Approximately 119 hours were utilized for emergency storms. External receptacles and transfer switches on the control cabinets make it easier to connect the generators safely to the signal cabinets.
- ? Forty-four miscellaneous signal repairs were performed, including cabinet replacement, pedestrian push buttons, loop detection, and replacement loop amplifiers. This resulted in over 75 emergency overtime hours.
- ? One new traffic signal was installed this year at Sterling Road and Rock Hill Road by a contractor for Loudoun County, with inspections performed by VDOT and the Town.
- ? One signal modification was completed this year at Alabama Drive and Elden Street. Final

acceptance has not yet occurred due to the contractor not completing the punch list work.

- ? A significant level of signal maintenance was performed through the CLS project throughout the year. The contractor has implemented traffic system loops in various locations throughout Town. All changes and additions were performed under VDOT contract. The CLS was signed off by VDOT in late June, with a six-month warranty still in effect.
- ? Reports of traffic counts and speed studies were sent to appropriate staff.
- ? Miss Utility requests remained as high as in the past. More than 500 requests were reviewed. Approximately 200 actual ticket requests required locating services. A large count of locates this year involved the upcoming VDOT project on the South Elden Street corridor.
- ? Four sign studies were performed, resulting in installation of new signs as well as the relocation of others.
- ? One hundred, six new signs were installed, with a majority of posts being replaced.
- ? Installed and removed approximately 212 public hearing signs this year.
- ? Approximately ten plan reviews were conducted this year for telecommunications and other utility companies.
- ? Supported the Herndon Festival 5K and 10K races by placing signs and cones.
- ? Participated in seven TEIC meetings.
- ? One hundred, thirteen red LED signals were replaced this year along the Herndon Parkway corridor due to manufacturer defect.
- ? Conducted traffic loop surveys that included each intersection.
- ? A seasonal Laborer II was hired in 2004 to assist the Sign Technician with sign maintenance as well as roadway markings.
- ? Replacement of pavement markings used approximately 150 gallons of traffic water base paint. Markings included approximately 1,142 feet of "Crosswalks" approximately 461 feet of "Stop Bars" and approximately 34 "Lane Arrows." It also included the use of approximately 1,450 pounds of reflectorized glass beads.
- ? Approximately 51 calls were scheduled for overseeing the work of other contractors near or around traffic control devices.

BUILDING MAINTENANCE

Several building renovation projects were completed successfully in FY 2004. Renovations included additional office space at the Herndon Municipal Center. Listed below are some of the services provided at each location.

Town Shop. The master thermostat for the heating system was replaced. Electrical services for the new electronic sliding gate were installed. Various other repairs were performed to the HVAC, electrical and plumbing systems.

Herndon Municipal Center (HMC). The HMC building had some major repairs done such as repairing the slate shingles to the main roof and the slate shingles above the outside spiral staircase. Damaged drywall on both upper and lower copulas was repaired. The underground sprinklers were drained to prevent freeze-ups. The stone slabs on both the front and back porches were reset and also the damaged bricks on the steps to the Town Green were replaced. The handrails around the perimeter of the building were painted.

The Buildings Maintenance Section remodeled the kitchenette in the hall across from Human Resources, remodeled the old copy room into a new office space for the Public Information Officer, remodeled part of the Town Manager's receptionist area and storage closet into the new copy room area, and remodeled an existing closet in Finance into a new inter-departmental mail station.

Installed bird netting under the spiral stairwell to prevent the pigeons from gathering and creating a hazardous condition. Carpets were cleaned in various locations and the windows were cleaned inside and out.

Town Council Chambers. The Octagon windows were cleaned inside and out and routine maintenance repairs were performed on the HVAC, electrical, and plumbing systems.

Community Center. The usual summer shut-down tasks were performed at the Community Center such as scrubbing and re-sealing the gym, racquetball court, and multi-purpose room floors, changing the lights and ballasts over the pool area, changing the light bulbs throughout the building and repairing damaged ceramic tiles in the lifeguard restrooms, spa area, and both the men's, and women's locker rooms. New water coolers were installed on the pool deck and aquatic center lobby.

The exterior of the concession stand was painted. Several electrical shorts in the lighting of the tennis bubble were repaired. The pump and motor to the spa were replaced, a new strainer to the pool discharge pump was installed and routine maintenance repairs were performed on the HVAC, electrical, and plumbing systems.

Bready Park. Changed ballasts and replaced spent bulbs on both ball fields, replaced damaged door to press box, and installed motion sensors and lights to perimeter of the press box building.

Herndon Golf Course. Lighting was upgraded at the golf course clubhouse by adding switches to the lighting circuits making them more efficient. Additional lighting fixtures were installed on the exterior of the building to curtail vandalism. The air conditioning unit compressor to the # 1 HVAC Unit was replaced and routine maintenance repairs to the HVAC, electrical and plumbing systems were completed. The Building Section also replaced two interior doors that were broken due to vandalism.

Herndon Police Department. The ducts were cleaned throughout the existing facility at 1481 Sterling Road. Also, tasks were performed at the new Police Facility at 397 Herndon Parkway such as removing ceiling tiles, dismantling and storing modular furniture and performing routine maintenance repairs to HVAC, electrical, and plumbing systems.

Neighborhood Resource Center. The NRC was painted throughout to include all offices, hallways, restrooms, lounges, and pre-school areas. Additionally, security cameras were installed for all exits. Routine maintenance repairs to the HVAC, electrical, and plumbing systems were completed.

Town Depot. The exterior of the Town Depot was painted. The Building Maintenance Section provided custodial support at the Depot and performed routine maintenance repairs to the HVAC, electrical, and plumbing systems.

Town Hall. The stairwell and conference room plaster ceilings were repaired and painted. The slate shingles on the main roof and valley's over the entrance doors were repaired. An additional electrical service to the HCTV studio was installed and routine maintenance repairs to the HVAC, electrical, and plumbing systems were completed.

Industrial Strength Theater. New breakers to the electrical service panel were installed, dimmer switches repaired and damaged dimmer pack to stage lighting replaced. Routine maintenance repairs to HVAC, electrical, and plumbing systems were completed.

Miscellaneous Projects

195 Herndon Parkway (House in Runnymede Park)

A new heating boiler was installed at the property; and routine maintenance repairs to HVAC, electrical, and plumbing systems were performed.

1270 Old Heights Rd (Golf Course Superintendent's House)

The leaking heating coils to the HVAC System were repaired.

Miscellaneous Activities

Building Maintenance continued to provide setup and custodial support for day and evening meetings scheduled for the Town Council Chambers and Chamber Conference Rooms, including Town Council work sessions and public meetings, Planning Commission, Community Development, Boy Scouts, Cultural Arts, Architectural Review Board, and Board of Zoning Appeals. Provided setup and custodial support for the weekly Fairfax County District General Court Sessions held in the Council Chambers.

Building Maintenance together with other activity centers provide support for the numerous special events that the Town of Herndon sponsors. These events are among the largest in the surrounding counties and are well received throughout the community. Duties include set-up, monitoring, breakdown and clean-up. Other duties include hanging banners around the Town, posting

parking signs along the traffic routes, setting up parking areas, installing temporary fencing, providing electric and water for the many food and craft vendors, erecting stages and shelters for the entertainment, setting up restroom facilities with electrical and plumbing, and many other support services.

Building Maintenance supplies similar support for the Herndon Festival, Fourth of July celebration, Friday Night Live, Thursday Night Summer Concert Series, the Herndon Folk Festival, the Herndon Jazz and Wine Festival, and the Herndon Blues Festival.

The Building Maintenance Section provided twice-a-week custodial support and maintenance for the five public bus shelters that included removal of signs taped to the Plexiglas, removal of graffiti and gum, sweeping the concrete base, picking up and removing trash and cigarette butts and repairing vandalized frames.

The custodial support provided by the cleaning contractors at the Herndon Golf Course Clubhouse, the Herndon Municipal Center, the Neighborhood Resource Center, and the Herndon Police Department was monitored. The Building Maintenance Section also provided support for the irrigation pumping system to the Herndon Middle School ballfields. The section also responded to approximately 690 work orders during the fiscal year.

GROUNDS AND SPORTS FIELD MAINTENANCE

The Grounds Maintenance Section continued to maintain Town grounds and rights-of-way, in addition to providing significant support for special events and assisting other Town operations.

The Grounds Maintenance Section completed a general upgrade of athletic fields and Town-owned properties. The section provided general ground maintenance services for all Town and Fairfax County parks within the Town including refuse collection, mowing, fertilizing, and maintaining and inspecting play equipment. Staff also maintains the sports fields at the Herndon Middle School and the Herndon Elementary School. Sixty-five acres of the publicly owned rights-of-way were maintained, including Town entrance areas.

Other general responsibilities included: removal of snow from roads and walkways, emergency response to storm damage problems, planting of trees and flowers on Town properties, leaf collection, and chipping of approximately 1,800 trees during the Christmas tree recycling program.

Recurring Event Support: The grounds foreman and section provide overall planning coordination as well as support to many major events:

- ? Herndon Festival
- ? Friday Night Live
- ? July 4th Activities
- ? Farmers' Market
- ? Summer Concern Series

- ? Labor Day Jazz Festival
- ? Homecoming Parade
- ? Industrial Strength Theater
- ? Post Prom party at Worldgate
- ? Town calendar delivery
- ? Holiday decoration installation
- ? Holiday refuse collection
- ? Christmas tree recycling
- ? Emergency storm work
- ? Emergency watermain support
- ? Arbor Day
- ? Folk Festival
- ? Police Car Show
- ? Herndon Olympics
- ? Easter Egg Hunt
- ? Community Center Antique Show
- ? Town picnics
- ? Community Day
- ? Nature camp
- ? Boy Scout projects
- ? Planting donated flowers
- ? Historical Society setup

Special Projects

- ? **Snow Storms** – The Town experienced five storms where plowing was necessary. One of the storms was of blizzard proportion (15 to 17 inches). Both contractors and Town crews were used in hauling and snow removal for a total cost of \$125,000. There was also a 10-inch snowfall cleared by Town crews only at a cost of \$40,000.
- ? **Wind Storm** – The Town experienced a major wind storm in November downing 20 trees at a cleanup cost of \$3,500.
- ? **Hurricane Isabel** – This storm required over two weeks of cleanup at a total cost of \$37,000.
- ? **Fencing** – Contracted the installation of 500 feet of split rail fence for Trailside Park and contracted the replacement of approximately 800 feet of fabric fence at Bready Park between the Community Center and Catholic Church. Additionally, replaced more than 100 feet of split rail fence on Bayshire Drive leading to Cuttermill Park.
- ? **Furniture** - The Herndon Police Department requested furniture that was donated to them be moved into two locations. This took several days to complete.
- ? **Public Health Certificate** - A Public Health Certificate was obtained to treat, if necessary, mosquitoes and other public health pests.

GENERAL SERVICES AND VEHICLE AND EQUIPMENT MAINTENANCE

The General Services and Vehicle and Equipment Maintenance Section provided control and support for the Public Works Complex operations, field crews and other departmental and Town activities. This section maintained and repaired the Town's vehicles and equipment; managed the fleet by preparing service reports based on vehicle mileage and operator request; and tracked all repairs, fuel consumption and vehicles history.

Maintenance requirements continue to expand as the automotive and equipment fleet is increased. Considerable employee resources are necessary to keep critical elements of the fleet in safe operating condition including the refuse packers, police vehicles and equipment items where there is no redundancy, i.e. the street sweeper, sewer flush truck, etc.

Staff administered all vehicles and equipment including purchase, sale, title and registration, accident processing, and inspections. New vehicles and equipment purchased in 2004 are as follows:

Community Development	Mid-size car
Grounds	Walk-behind mower
Building Inspections	Compact pickup truck
Refuse	Roll-off Truck
Refuse	1-ton dump truck
Sewer	1-ton pickup truck with tool boxes
Streets	Pull-behind leaf machine
Streets	Snow plow for 1-ton trucks

General Services also prepared requests for quotations and requisitions, ordering of materials, inventorying of stock and tools, issuing and charging supplies to appropriate accounts, as well as performed project accounting for all Shop activity centers at the Public Works Complex. Support is provided for all Town departments as well as supervising maintenance contracts for various public works maintenance programs and projects.

Additional Projects

- ? Developed specifications for and completed purchases of equipment and vehicles authorized by Town's annual budget. Procured services and supplies for operating at the Public Works Complex. Developed requests for quotes to purchase products and services for all Shop activity centers.
- ? The section completed project accounting, preparation of requisitions, ordering materials, inventorying of stock and tools, and issuing and charging supplies to the appropriate accounts.
- ? Supported the Department of Finance with yearly inventory and auditing activities, and updated the DMV fleet listing.
- ? Warehoused and received materials and supplies for Town maintenance activities.
- ? Provided fuel for all Town vehicles and equipment through the process of monitoring

underground tanks and managing input and download of fuel information. Managed the fuel operations to insure compliance with state regulations.

- ? Supported Traffic Engineering for marking, stripping, signage and detours. This section provided traffic engineering assistance and actively participated in the Traffic Engineering Improvement Committee (TEIC) for the design of traffic lights, street signage requests, and changes in traffic patterns.
- ? Provided employee evaluation management, purchasing, budget preparation, and administrative support for all operations at the Public Works Complex. Also provided some drafting support for various activity centers.
- ? The mechanics, fleet manager, general services administrator, and office assistant attended various training seminars. This included training in contracting for General Construction Services, Intermediate Public Procurement, Kubota Tractor Training, Godwin Sander/Hydraulic Systems, emergency response, and tabletop exercise.
- ? Recorded expenditures and submitted quarterly payment reports to VDOT to ensure the Town receives over \$1 million in reimbursements annually.
- ? Completed 1,137 vehicle and equipment work orders, which included 129 state inspections, preventative maintenance, and minor and major repairs.
- ? Prepared cost and billing information for minor public works construction projects and support for capital construction.
- ? Assisted Town efforts to comply with the Manual on Uniform Traffic Control Devices.
- ? Oversaw the installation of an automated electric gate at the Public Works Complex yard entrance. This enhances the method of entry as well as provides additional security for the yard.
- ? Big Truck Week – This has become an annual event each year that allows a fun opportunity for children and adults alike to see the Town's big trucks and heavy equipment on display. This event is held in conjunction with National Public Works Week in May and helps increase awareness of the many roles of Public Works and the Town. This year we had a little over 1,200 children and adults in attendance. There were a total of 15 vehicles and pieces of equipment on display and public works and recycling coloring books as well as plastic children's hard hats were distributed.

OPERATIONS CENTER

The Operations Center receives, prepares, executes, monitors and provides feedback for Town-wide requests for service. The Center handled approximately 1,800 work requests. These requests were prioritized for quick resolution with an emphasis placed on resolving safety issues. The

Center served as a centralized point of contact for citizens and other Town operations on the status of Town Shop programs and activities. The Center facilitated the support of the Miss Utility Program by receiving, copying, distributing, tracking, and providing timely responses to over 3000 "tickets." Operations Center staff facilitated repair of reported streetlight outages through the cooperative use of the Dominion Virginia Power website and in-person coordination.

Staff manned the emergency response center during ten snow and ice events, providing assistance with vehicle dispatch and manpower allocation. Similar support was provided throughout the year in response to several emergencies, including water breaks, gas line breaks, high water and flooding events, high wind tree damage, and various power outages that impacted Town buildings and traffic signals.

The Field Inspector and Utility Marking Section, a subsection of the Operations Center, managed telecommunications permits emanating from 14 franchises to assure construction, traffic control and restoration are accomplished to meet Town standards in a timely manner.

The supervisor and inspector reviewed and approved more than 200 right-of-way/street cut permits and provided inspection services. The section also inspected various Town construction projects to ensure work was performed in accordance with contract, State and Town specifications.

Deleted: The Virginia Association of Chiefs of Police and the Virginia Police Chiefs Foundation presented their *Life Saving Award* to Officer Steven Pihonak, Senior Police Officer Warrie Proffitt; Sergeant Michael Williams, and Sergeant John Tacci, at the Homestead Resort during their annual conference. These officers were recognized for rescuing a citizen from a burning vehicle. Also receiving an award for *Outstanding Contribution to Law Enforcement* were Corporal Michael Berg and Senior Police Officer Larry Hildner for their Survival Spanish course. ¶

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Personnel/Training

The Personnel/Training section is responsible for all recruiting and hiring activities, the Department-wide training function, the property function, any special projects assigned by the Division Commander, and the Quartermaster function. The transfer of the Quartermaster function to an administrative staff section resulted in enhancing the timeliness of ordering and receiving of uniforms, equipment, etc. The Personnel/Training section also benefited from officers on light duty being assigned to assist until they were able to return to the street. This enabled the Supervisors Manual to be revamped and the day-to-day duties to be handled more efficiently.

The Automated Daily Observation Report and Evaluation (ADORE) system for capturing field training data was implemented and is running smoothly. This program enabled the Field Training Instructor to spend more time instructing and evaluating, and less time hand writing reports.

Mobile Computer Terminals (MCT's) were purchased and are being utilized by all sworn personnel. Training was completed in a timely manner. The MCT enables patrol officers to run listings, warrant checks, write reports, and communicate between officers without going through Communications personnel. This system has given the department great flexibility in the way business is conducted, has decreased radio traffic significantly, and has given the patrol officer a tool which greatly increases efficiency.

Video Imaging has been installed in one patrol vehicle and training is being developed in its use.

Four job fairs were attended this past year, and advertising of vacancies was expanded to incorporate southwest Virginia, West Virginia, and the Internet. This resulted in a greater influx of applications from the previous year. The added exposure of job fairs, though time consuming, was very beneficial to our process, in that it gave us the opportunity to articulate how quality oriented the Department is. With this increase in applicants, Human Resources began to test on an as-needed basis as opposed to specific times of the year, thus doubling the number of applicants processed.

This past year, a total of 133 individuals were processed for the position of Police Officer, 31 were processed for Communications Technician. Of the 133 applicants who were processed for the position of Police Officer, 19 are still active, 7 were hired, and there is one vacancy. Of 31 applicants who were processed for the position of Communications Technician, two remain in the process, four were hired, and there are two vacancies. Our applicant pool continues to be very diverse.

The Hiring Manual continued to be updated as needed. The hiring process this past year was significantly strained due to the resignation of several officers. Resources were pooled from different areas of the department to keep the process running smoothly. The use of Fairfax County's physical ability test was very useful in this sense because it freed up Herndon personnel. The implementation of a "Mustering In" process has helped in tracking an applicant from the first day of employment to the first day of Field Training.

All in-service training is up to date, and numerous in-house training sessions were completed to include, VCIN, Force, MP5, Bicycle, and legislative updates.

This year saw the successful implementation of in-service skills training conducted through the Fairfax County Criminal Justice Academy.

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Receiving Gold Medals were Sergeant Michael J. Williams and Private First Class Warrie N. Proffitt. The gold is the highest award for bravery and heroism, and acknowledges extreme personal risk and sacrifice above and clearly beyond the call of duty. This award is reserved for recognizing supreme acts of valor. Officer Claudio R. Saa received a Silver Medal. A Silver Medal is the second highest award for bravery and heroism, and acknowledges acts of great personal risk and sacrifice beyond that which is required. A Bronze Medal was awarded to Officer Mikail A. Muhammad, Senior Police Officer Michael B. Berg, Officer Eric Hillebrand, Officer Damien C. Austin, Officer Leonard P. Hurd, and Officer Donald J. Frisco. A Bronze Medal is the third highest award for bravery and heroism, and recognizes acts involving unusual personal risk and sacrifice beyond that which is required		
Page 73: [3] Deleted	Anzengruber	7/23/2003 4:10 PM
Senior Sergeant John W. Orpin, Sergeant John W. Tacci, Communications Technician Amy K. Lewis, Officer Steven T. Pihonak, and Officer Claudio R. Saa		
Page 73: [4] Deleted	Anzengruber	7/23/2003 4:11 PM
Captain Robert L. Presgrave, Captain Darryl C. Smith, Senior Police Officer Michael B. Berg, Senior Police Officer Lawrence Hildner, Records Supervisor Priscilla L. Mowery, and Jorge Rochac of the Herndon Police Citizens Support Team.		